

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	568.52	4.00	10.67	583.19	4.00	12.67	585.19	585.19
Personal Services	21,719,523	1,675,654	541,647	23,936,824	1,823,501	584,472	24,127,496	48,064,320
Operating Expenses	20,005,153	401,832	1,657,242	22,064,227	328,898	2,193,018	22,527,069	44,591,296
Equipment	701,700	15,103	40,000	756,803	(282,897)	40,000	458,803	1,215,606
Capital Outlay	0	0	0	0	0	0	0	0
Grants	1,131,185	(429,650)	110,000	811,535	(547,650)	50,000	633,535	1,445,070
Benefits & Claims	6,641	0	0	6,641	0	0	6,641	13,282
Transfers	0	0	2,814,817	2,814,817	0	2,814,817	2,814,817	5,629,634
<b>Total Costs</b>	<b>\$43,564,202</b>	<b>\$1,662,939</b>	<b>\$5,163,706</b>	<b>\$50,390,847</b>	<b>\$1,321,852</b>	<b>\$5,682,307</b>	<b>\$50,568,361</b>	<b>\$100,959,208</b>
General Fund	419,466	3,399	(141,047)	281,818	3,395	(141,044)	281,817	563,635
State/Other Special	31,653,448	2,503,811	1,038,662	35,195,921	2,152,102	1,560,934	35,366,484	70,562,405
Federal Special	11,491,288	(844,271)	4,266,091	14,913,108	(833,645)	4,262,417	14,920,060	29,833,168
Proprietary	0	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$43,564,202</b>	<b>\$1,662,939</b>	<b>\$5,163,706</b>	<b>\$50,390,847</b>	<b>\$1,321,852</b>	<b>\$5,682,307</b>	<b>\$50,568,361</b>	<b>\$100,959,208</b>

### Agency Description

The Montana Department of Fish, Wildlife and Parks (FWP) is responsible for managing Montana's fish, wildlife, and recreational resources and providing outdoor recreational opportunities for Montanans. The department is responsible for a state park system that includes scenic, historical, cultural, and recreational resources. The operational programs are in seven divisions and seven regional field offices. The five-member FWP Commission provides policy direction on resource management, seasons, and use of department lands.

### Summary of Legislative Action

The legislature approved present law changes in HB 2 adding 4.0 FTE and increasing base expenditures by \$3.0 million over the 2003 biennium. New proposals in HB 2 increased FTE by 10.67 in fiscal 2002 and 12.67 in fiscal 2003, and increased funding by \$10.8 million over the biennium. FTE have increased by 16.67 over the fiscal 2000 level. Major budgetary issues include the following. The legislature:

- ?? approved reductions to fund an alternative pay plan totaling \$1.7 million over the biennium. Corresponding pay raises were given to employees in addition to the statewide pay plan
- ?? approved several new programs such as native species monitoring, wolf monitoring, sage grouse monitoring, and an increased youth magazine user base. Congress abandoned the Conservation and Reinvestment Act (CARA) as it had been considered throughout fiscal 2000. Instead, a large appropriation bill that amended the Pittman-Robertson Act of 1937 took its place. Congress passed the Commerce, Justice, State, Judiciary, and Related Agencies (CJS or CARA-lite) bill. CJS or Cara-lite provides a total of \$50.0 million allocated to state fish and wildlife agencies. Montana will receive about \$750,000 and can compete for additional grants
- ?? approved a series of negative decision packages to fund the department's alternative pay plan. By redirecting funding in various parts of the department, the agency provided pay increases for employees totaling \$850,620 in each year of the biennium. These pay increases are in addition to pay plan increases that may be granted by the legislature
- ?? approved \$5.6 million of legislative contract authority. This authority will allow the agency to spend federal money as it becomes available
- ?? added \$2.8 million in authority for the block management program
- ?? approved a 5 percent department-wide general fund reduction totaling \$42,286
- ?? approved a 25 percent reduction in department travel. This cut affected general fund by \$36,678
- ?? added \$0.4 million for aquatic education

## Agency Discussion

### General License Account

The General License Account is the department's single largest funding source. Table 1 provides details of the fund balance for the 2001 and 2003 biennia. Fiscal years 2002 to 2003 reflect the amount of money that is expected to be available after legislative action has been taken into account. The large decrease in fiscal 2001 is caused by the removal of \$6.5 million in unspent capital project and carry-forward appropriations. Even though the department will not spend the entire \$6.5 million in fiscal 2001, the money was not available for the 2001 legislature to appropriate.

Likewise, the full amount of the \$2.4 million capital request from this account is shown in fiscal 2002, even though expenditures will occur in later years. The actual fund balance at a given point in time will be higher. However, the legislature would not have been able to appropriate the full amount of the balance because a portion has already been committed to capital projects. Revenues are estimated to be \$29.0 million in fiscal 2002 and \$33.9 million in fiscal 2003. The projected available ending fund balance in the General License Account is estimated to be \$18.4 million at the end of fiscal 2003.

### Other Legislation

House Bill 4 - HB 4 appropriates \$3,931,332 federal funds in fiscal 2001 for: 1) Manley Ranch phase II- \$136,699; and 2) the Thompson/Fisher project - \$3,794,633.

House Bill 5 - HB 5 appropriates money for capital projects, land acquisition, and capital improvements. The legislation also allows the department to transfer appropriations between fund types. For the 2003 biennium, the department has received appropriations for: 1) administrative facility repair and maintenance (\$0.8 million); 2) land acquisition, land leasing, easement purchase, or development agreement (\$5.4 million); 3) dam repair at Park and Bearpaw lakes (\$0.2 million); and 4) capital improvements to statewide facilities (\$14.6 million).

House Bill 99 - HB 99 repeals the termination date of the law authorizing the FWP Commission to separate nonresident deer licenses from the nonresident big game combination licenses. The separated license is sold at a reduced price. Since the department will sell nearly 800 of the reduced priced licenses, revenue is estimated to be reduced by \$82,350 each fiscal year.

House Bill 132 - HB 132 continues the allocation of 20 percent of the boat fee in lieu of tax to FWP to improve, operate, and maintain public boating facilities. The bill broadens the use of the funds by allowing operating and maintenance expenditures and requires the department to conduct a survey of fee payers to determine where the majority of boating activities take place.

House Bill 142 - HB 142 grants the FWP Commission authority to adopt rules limiting the number of nonresident mountain lion hunters in Region 1. The Commission is required to consider factors such as quota overruns, historical outfitter use, conflicts among hunter groups, and availability of public and private lands.

	Actual Fiscal 2000	Appropriated Fiscal 2001	Appropriated	
			Fiscal 2002	Fiscal 2003
Beginning Balance	\$27,606,108	\$26,099,890	\$18,452,425	\$16,628,268
License Revenue	21,624,953	21,937,260	22,593,379	22,760,211
Legislative Changes			2,530,723	5,048,867
Other Revenue	<u>3,057,919</u>	<u>1,548,216</u>	<u>3,850,228</u>	<u>6,061,737</u>
Total Funds Available	\$52,288,981	\$49,585,366	\$44,896,032	\$45,450,216
<u>Disbursements</u>				
Program Expenditures	\$24,354,310	\$24,779,150	\$24,561,619	\$24,437,308
Continuing Capital Costs	966,590	3,817,361	195,931	146,568
LRB Projects	659,592	2,400,171	2,399,000	0
Carry Forward Appropriations	0	136,259	0	0
Pay Plan	0	0	385,337	1,030,481
Legislative Changes			195,931	146,568
New Proposals	<u>0</u>	<u>0</u>	<u>725,877</u>	<u>1,462,027</u>
Total Disbursements	\$25,980,492	\$31,132,941	\$28,267,764	\$27,076,384
Adjustments	(208,599)			
Available Ending Balance	<u>\$26,099,890</u>	<u>\$18,452,425</u>	<u>\$16,628,268</u>	<u>\$18,373,832</u>

House Bill 185 - HB 185 clarifies that a person 17 years of age who lawfully purchases a youth combination license, but reaches the age of 18 during the license year may legally hunt or fish with the license. The bill also removes the termination date for reduced priced youth licenses. This reduces the revenue to the general license account by \$137,950 in fiscal 2003.

House Bill 186 - HB 186 appropriates \$50,000 from the general license account for the USDA-APHIS Wildlife Services Program to assist with predator control in Montana.

House Bill 292 - HB 292 created a fishing access enhancement program that provides incentives to landowners who provide access to or across private land for public fishing. Incentives include property maintenance, conservation efforts, weed control, fire protection, and monetary incentives. FWP's Fisheries Division will set up a procedure for pilot projects. Intent is to improve public fishing access through access agreements rather than fee title acquisition.

House Bill 419 - HB 419 establishes a Fish, Wildlife and Parks Enforcement Program in the Department of Justice to assist county attorneys in the prosecution of violations of fish, wildlife, and parks laws. The bill will cost the department \$41,600 general license dollars each year of the biennium. To avoid the issue that license dollars are being diverted, a memorandum of understanding with the Department of Justice will be utilized.

House Bill 451 - HB 451 revises regulations specific to hunting by persons with a disability. Included is a revision of the requirements that must be met for an individual to be allowed to receive a permit to hunt from a vehicle. The bill specifies prerequisites for vehicle hunting permits such as oxygen, wheelchair, crutch, or cane dependent, or an amputee above the wrist or ankle.

House Bill 454 - HB 454 authorizes non-transferable elk permits for landowners who enter into contractual hunting access agreements with FWP. There is no appreciable fiscal impact to the department and it is expected that any costs associated with implementing the bill will be absorbed within the department's existing budget.

House Bill 459 - HB 459 revises the Montana Environmental Policy Act and requires the department to complete economic viability studies along with environmental assessments (currently 315 across the department) to comply with the law. The additional studies will cost the department about \$72,000 state special revenue per fiscal year.

House Bill 516 - HB 516 appropriates \$32,331 in fiscal 2002 and \$32,968 in fiscal 2003 from the general license account to hire half-time employees (one student from the University of Montana and one student from Montana State University) to participate in a game warden trainee program.

House Bill 554 - HB 554 increases nonresident hunting and fishing license fees. The legislation is expected to generate additional revenue of approximately \$2.6 million in fiscal 2002 and \$4.4 million in fiscal 2003.

Senate Bill 105 - SB 105 establishes an enterprise fund to manage state park visitor services revenue. The enterprise fund will consist of money generated from the sale of educational, commemorative, and interpretive merchandise. All interest earnings must be credited to the fund.

Senate Bill 238 - SB 238 increases the license fee for a nonresident who wishes to hunt migratory game birds. The fee increases from \$5 to \$50 and is expected to generate an additional \$112,950 of state special revenue in fiscal 2003.

Senate Bill 262 - SB 262 eliminates the requirement that a person's social security number must be included on an application for a recreational license. Before the bill becomes effective, the director of the Department of Public Health and Human Services must certify to the Governor and the Secretary of State that the federal government no longer requires a social security number on an application for a recreational license.

Senate Bill 263 - SB 263 continues the funding of the heritage preservation and development program from the lodging facility use tax (accommodations tax). The department would receive \$26,000 less revenue each year due to funding of the heritage preservation and development program.

Senate Bill 285 - SB 285 creates a hunting access enhancement fee of \$2 for residents and \$10 for nonresidents. The impact to the department will be \$802,000 and 2.0 FTE annually, with the revenue generated being used to enhance the hunting access program (Block Management Program). Also, the bill increases from \$8,000 to \$12,000 the incentive amount that may be paid to individual landowners participating in the Block Management Program.

Senate Bill 286 - Current Montana statutes designate 15 sites as primitive parks and limit the development that can occur on the Headwaters of the Missouri State Park near Three Forks. It is anticipated that Headwaters State Park will be a prime destination for school groups, tour groups and others who come to Montana to retrace the Lewis and Clark route. SB 286 allows the department to make visitor facilities available to the public at a limited number of places within the park while preserving much of the park's landscape.

Senate Bill 304 - SB 304 clarifies the scope of and revises the funding criteria for the Upland Game Bird Habitat Enhancement program. The bill requires that 15 percent of available revenue be spent on the release of upland game birds and clarifies projects on which at least 24 percent of the funds earmarked for the release program are to be spent on each year. The department's existing budget will absorb costs to implement SB 304.

Senate Bill 437 - This act authorizes supplemental game damage licenses for hunters to assist landowners eligible for game damage assistance. It allows a landowner to designate up to 75 percent of the resident supplemental game damage license recipients with the remainder to be offered in a manner determined by the department. Because of a number of unknown factors, the fiscal impact to the department is unknown.

Senate Bill 492 - SB 492 increases the boat identification number application fee from \$2.50 to \$5.00. The bill would increase state special revenue and corresponding expenditures by \$223,429 in fiscal 2002 and \$227,897 in fiscal 2003. The Enforcement Division plans to expand the water safety program by 4.33 FTE plus related operating expenses and equipment.

Agency Budget Comparison								
Budget Item	Base Budget Fiscal 2000	Executive Budget Fiscal 2002	Legislative Budget Fiscal 2002	Leg - Exec. Difference Fiscal 2002	Executive Budget Fiscal 2003	Legislative Budget Fiscal 2003	Leg - Exec. Difference Fiscal 2003	Biennium Difference Fiscal 02-03
FTE	568.52	591.71	583.19	(8.52)	591.71	585.19	(6.52)	
Personal Services	21,719,523	24,069,940	23,936,824	(133,116)	24,220,909	24,127,496	(93,413)	(226,529)
Operating Expenses	20,005,153	22,712,974	22,064,227	(648,747)	22,579,022	22,527,069	(51,953)	(700,700)
Equipment	701,700	771,803	756,803	(15,000)	493,803	458,803	(35,000)	(50,000)
Capital Outlay	0	0	0	0	0	0	0	0
Grants	1,131,185	761,535	811,535	50,000	583,535	633,535	50,000	100,000
Benefits & Claims	6,641	6,641	6,641	0	6,641	6,641	0	0
Transfers	0	3,064,297	2,814,817	(249,480)	3,064,297	2,814,817	(249,480)	(498,960)
<b>Total Costs</b>	<b>\$43,564,202</b>	<b>\$51,387,190</b>	<b>\$50,390,847</b>	<b>(\$996,343)</b>	<b>\$50,948,207</b>	<b>\$50,568,361</b>	<b>(\$379,846)</b>	<b>(\$1,376,189)</b>
General Fund	419,466	422,865	281,818	(141,047)	422,861	281,817	(141,044)	(282,091)
State/Other Special	31,653,448	35,143,835	35,195,921	52,086	34,633,506	35,366,484	732,978	785,064
Federal Special	11,491,288	15,820,490	14,913,108	(907,382)	15,891,840	14,920,060	(971,780)	(1,879,162)
Proprietary	0	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$43,564,202</b>	<b>\$51,387,190</b>	<b>\$50,390,847</b>	<b>(\$996,343)</b>	<b>\$50,948,207</b>	<b>\$50,568,361</b>	<b>(\$379,846)</b>	<b>(\$1,376,189)</b>

### Executive Budget Comparison

The legislature decreased the total executive funding request by \$1.4 million. The major reason for the decrease was that Congress did not pass the anticipated Conservation and Reinvestment Act (CARA) as it had been considered throughout 2000, which resulted in a decrease of \$1.9 million federal special revenue over the biennium.

For the 2003 biennium, when compared to the executive request, the department's general fund is almost \$300,000 lower due to the following: 1) the legislature made a reduction in general fund each year equivalent to 25 percent of all general fund expenditures for travel in the fiscal 2000 budget base (The reduction to the general fund from the executive budget is \$18,339 in each year of the biennium.); 2) the legislature approved a department wide general fund reduction of 5 percent (This adjustment reduced the Law Enforcement Division by \$12,598, the Parks Division by \$29,418, and the Conservation Education Division \$270.); 3) a personal services reduction resulted in a decrease of \$449; and 4) \$202,678 in funding switches were made from general fund to state special revenue.

In addition to reductions, several areas increased over the executive request. The legislature approved a fixed-cost adjustment to add authority for increased data network costs. Also, the legislature allowed the funding given for Chief Plenty Coups State Park in the 2001 biennium to continue into the 2003 biennium. This decision added additional HB 2 authority of \$214,155 and allowed the department to utilize a similar amount of lodging facility use tax to be dedicated to various maintenance and construction projects at Chief Plenty Coups State Park. Overall, the department showed a net increase of \$0.8 million in state special revenue authority.

### Language

The appropriations for legislative contract authority are subject to all of the following provisions:

1. legislative contract authority applies only to federal funds;
2. legislative contract authority expenditures must be reported on the state's accounting system, and the records must be separate from present law operations. In preparing the 2005 biennium budget for legislative consideration, the Office of Budget and Program Planning may not include the expenditures from this item in the present law base; and
3. a report must be submitted by the department to the Legislative Fiscal Division following the end of each fiscal year of the biennium. The report must include a list of projects with the related amount of expenditures and FTE for each project.

The department is to report to the Natural Resources and Commerce Joint Appropriations Subcommittee on the projects funded with federal Sikes Act money and state matching money. The report is to include an analysis of the viability for continuance of the program and a list of projects funded with the money.

If the department is required to adjust personal services expenditure costs between state and federal accounts, the approving authority shall adjust the state special revenue appropriation and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the Office of Budgeting and Program Planning.

The department shall determine and quantify any efficiencies generated as a result of incorporating the Smith River drawing process into the automated license system and report its findings to the 2003 legislature.

Item [Law Enforcement Division; Statewide Travel Reduction] includes a reduction of general fund of \$18,339 in fiscal 2002 and \$18,339 in fiscal 2003. This reduction is the equivalent of a 25 percent reduction in fiscal 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item [Parks Division] includes a reduction of \$224 general fund in fiscal 2002 and \$225 general fund in fiscal 2003. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The Office of Budget and Program Planning shall provide a report that details reallocation to the Legislative Finance Committee by October 15 of each fiscal year.

Item [Department Management Division] includes a total of \$138,780 for the 2003 biennium for the Montana Natural Resources Information System. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

**Legislative Intent**

It is the intent of the legislature to allow the department to utilize 2.0 FTE from the Net Client Hunting Program in the Block Management Program if they are not needed due to a lack of net client hunting use applications.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	54.82	0.00	1.50	56.32	0.00	1.50	56.32	56.32
Personal Services	1,916,860	308,966	66,583	2,292,409	323,305	66,683	2,306,848	4,599,257
Operating Expenses	5,656,513	(1,020,089)	12,000	4,648,424	(1,073,088)	7,000	4,590,425	9,238,849
Equipment	49,100	(34,100)	0	15,000	(34,100)	0	15,000	30,000
Transfers	0	0	75,000	75,000	0	75,000	75,000	150,000
<b>Total Costs</b>	<b>\$7,622,473</b>	<b>(\$745,223)</b>	<b>\$153,583</b>	<b>\$7,030,833</b>	<b>(\$783,883)</b>	<b>\$148,683</b>	<b>\$6,987,273</b>	<b>\$14,018,106</b>
State/Other Special	5,598,691	126,809	19,646	5,745,146	98,615	18,420	5,715,726	11,460,872
Federal Special	2,023,782	(872,032)	133,937	1,285,687	(882,498)	130,263	1,271,547	2,557,234
Proprietary	0	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$7,622,473</b>	<b>(\$745,223)</b>	<b>\$153,583</b>	<b>\$7,030,833</b>	<b>(\$783,883)</b>	<b>\$148,683</b>	<b>\$6,987,273</b>	<b>\$14,018,106</b>

### Program Description

The Administration and Finance Division provides department-wide support for accounting, fiscal management, purchasing and property management, personnel, and federal aid administration. Additionally, the division provides information technology services to the agency, and administers the sale of hunting, fishing, and other recreational licenses.

### Funding

The Administration and Finance Division operating budget is funded from the General License Account, with a portion of the indirect cost assessments coming from federal grants and non-federal accounts. The Management and Field Services Divisions are also funded from these same indirect cost assessments. The rate for the 2003 biennium from non-federal funds is 10.7 percent for operational expenditures and 4.6 percent for capital expenditures. These assessments are handled as a non-budgeted transfer to the General License Account, from which all expenses are paid. The federal rate of 16.0 percent is applied to federal grants, which include Pittman-Robertson and Wallop-Breaux funds, and Corps of Engineers and U.S. Coast Guard grants. Legislative contract authority is funded with federal funds at \$75,000 each year. Table 2 details the funding for the Administration and Finance Division.

Table 2 Fish, Wildlife, and Parks Admin and Finance Division						
	Actual FY 2000	Percent Of Total	Legislative Budget FY 2002	Percent of Total	Legislative Budget FY 2003	Percent of Total
Mountain Sheep Account	\$9,501		\$30,001		\$30,001	
Moose Auction	1,100		1,100		1,100	
General License	<u>5,588,090</u>		<u>5,714,045</u>		<u>5,684,625</u>	
Subtotal -- State Special Revenue	\$5,598,691	73.45%	\$5,745,146	81.71%	\$5,715,726	81.80%
Dingle-Johnson/Pittman Robertson	\$1,476,874		\$633,689		\$622,743	
Overhead	546,908		629,128		628,126	
CARA	<u>0</u>		<u>22,870</u>		<u>20,678</u>	
Subtotal -- Federal	\$2,023,782	26.55%	\$1,285,687	18.29%	\$1,271,547	18.20%
Total Funding	<u>\$7,622,473</u>	100.00%	<u>\$7,030,833</u>	100.00%	<u>\$6,987,273</u>	100.00%

Present Law Adjustments										
-----Fiscal 2002-----						-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds		FTE	General	State Special	Federal Special	Total Funds
Personal Services				389,926						404,864
Vacancy Savings				(63,150)						(63,598)
Inflation/Deflation				(9,712)						(9,477)
Fixed Costs				225,361						167,244
<b>Total Statewide Present Law Adjustments</b>				<b>\$542,425</b>						<b>\$499,033</b>
DP 104 - Periodic Property Inventory	0.00	0	0	0	0	0.00	0	5,500	0	5,500
DP 105 - Phased-in License Preference System	0.00	0	170,333	0	170,333	0.00	0	169,913	0	169,913
DP 106 - Computer Replacement Appropriation	0.00	0	(194,455)	0	(194,455)	0.00	0	(194,455)	0	(194,455)
DP 108 - Commissions for Sale of Hunting License	0.00	0	20,500	0	20,500	0.00	0	20,500	0	20,500
DP 109 - Biennial Approp Adjustment - Automated License Sys	0.00	0	(386,935)	(855,273)	(1,242,208)	0.00	0	(386,935)	(855,273)	(1,242,208)
DP 113 - Smith River Permits	0.00	0	13,500	0	13,500	0.00	0	13,500	0	13,500
DP 114 - Seasonal Overtime	0.00	0	11,971	0	11,971	0.00	0	11,971	0	11,971
DP 115 - Alternative Pay Plan Adjustment	0.00	0	(50,000)	0	(50,000)	0.00	0	(50,000)	0	(50,000)
DP 117 - Fixed Cost Adjustment	0.00	0	0	41,322	41,322	0.00	0	0	41,322	41,322
DP 696 - Data Network Fixed Cost Reduction	0.00	0	(3,013)	0	(3,013)	0.00	0	(3,121)	0	(3,121)
DP 698 - Rent Reduction - Use of Capitol Land Grant	0.00	0	(25,817)	0	(25,817)	0.00	0	(25,906)	0	(25,906)
DP 699 - Vacancy Savings at 4 Percent	0.00	0	(22,633)	(7,148)	(29,781)	0.00	0	(22,748)	(7,184)	(29,932)
<b>Total Other Present Law Adjustments</b>				<b>\$0</b>	<b>(\$466,549)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$461,781)</b>	<b>(\$821,135)</b>	<b>(\$1,282,916)</b>
<b>Grand Total All Present Law Adjustments</b>				<b>(\$745,223)</b>		<b>(\$783,883)</b>				

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 104 - Periodic Property Inventory - The legislature approved authority to conduct a department-wide physical inventory in the second year of the biennium. The department is required by state policy to conduct a biennial department-wide physical inventory. The adjustment is requested because the inventory takes place during the second year of the biennium and expenditures are not reflected in the base.

DP 105 - Phased-in License Preference System - The legislature approved authority to restore previous funding levels to the base. The 1999 legislature passed SB 59 authorizing FWP to create a license preference system. The program was not fully implemented during fiscal 2000.

DP 106 - Computer Replacement Appropriation - The legislature approved authority that will allow the department to replace existing desktop computer network equipment and would restore the biennial computer budget to the level of fiscal 2000 and fiscal 2001 funding. During fiscal 2000, \$394,955 of the \$401,000 biennial appropriation was spent to maintain the department's computer network throughout the state. The department is requesting a similar amount for fiscal 2003 on an annual appropriation basis. In accordance with state policy, the request provides for a four-year replacement schedule on networked desktop computers.



DP 108 - Commissions for Sale of Hunting License - The legislature approved authority to hire a conservation organization to auction a bighorn sheep license. This funding would restore budget authority to fiscal 2000 levels. Accounting standards require the department to record the 10 percent commission earned from the sale of licenses as an expenditure in the state's accounting records.

DP 109 - Biennial Approp Adjustment - Automated License Sys - The legislature approved a proposal to convert a biennial Automated Licensing System appropriation into an annual appropriation. The 1997 legislature authorized FWP to replace the manual system - by which 1.5 million licenses were handwritten - with a new electronic system. In the 24 months following the date the system comes on-line (anticipated to be October 1, 2001), license drawings and other internal systems will be added.

DP 113 - Smith River Permits - The legislature approved authority to centralize the Smith River permit drawing process. Permit drawings are currently handled in the Great Falls office by existing staff. Demand for the permit has increased, resulting in 4,500 applications. Centralized drawings will assure proper internal controls and accuracy of the draw.

DP 114 - Seasonal Overtime - The legislature approved funding to maintain current budget levels for overtime. Overtime is used in lieu of adding more staff during peak workload periods in the areas of licensing, payroll, fiscal year end, and budget preparation.

DP 115 - Alternative Pay Plan Adjustment - The legislature approved a reduction to fund the alternative pay plan. In order to meet this division's part of the redirection efforts, personal computer support and maintenance costs were reduced.

DP 117 - Fixed Cost Adjustment - The legislature approved authority to add 21 data lines and pay a printer connection charge imposed by the Department of Administration

DP 696 - Data Network Fixed Cost Reduction - The legislature approved fees and charges for data network support provided by the Information Services Division of the Department of Administration at a level lower than that proposed by the executive and used to develop the associated fixed cost budget requests. This adjustment removes the corresponding fixed costs from agency budgets.

DP 698 - Rent Reduction - Use of Capitol Land Grant - The legislature approved using Capitol Land Grant funds to augment rent payments made by tenants. Capital Land Grant funds are to be used for qualified maintenance and debt service payments of the General Services Program for state-owned facilities on the Capitol complex.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

New Proposals										
-----Fiscal 2002-----						-----Fiscal 2003-----				
Prgm	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 102 - FWP Internet Site										
01	1.00	0	12,023	36,067	48,090	1.00	0	11,528	34,585	46,113
DP 103 - CARA Implementation										
01	0.50	0	7,623	22,870	30,493	0.50	0	6,892	20,678	27,570
DP 110 - Legislative Contract Authority										
01	0.00	0	0	75,000	75,000	0.00	0	0	75,000	75,000
<b>Total</b>	<b>1.50</b>	<b>\$0</b>	<b>\$19,646</b>	<b>\$133,937</b>	<b>\$153,583</b>	<b>1.50</b>	<b>\$0</b>	<b>\$18,420</b>	<b>\$130,263</b>	<b>\$148,683</b>

### New Proposals

DP 102 - FWP Internet Site - The legislature approved authority to provide more information to the public through the Internet. The current site will be updated more frequently, better organized, and would include new material such as mapping requested by the public. Some of the new material will include information on whirling disease, drought, wildfires, maps, and hunter access.

DP 103 - CARA Implementation - The legislature approved funding for administration of CARA-lite federal funding, interpretation of program requirements, and ensuring project eligibility and compliance with federal rules.

DP 110 - Legislative Contract Authority - The legislature approved a one-time-only, restricted appropriation for legislative contract authority to provide accounting, budgeting, personnel, and word processing support for federal and private contracts.

### Language

The department shall determine and quantify any efficiencies generated as a result of incorporating the Smith River drawing process into the automated license system and report its findings to the 2003 legislature.

Item [Legislative Contract Authority (LCA)] is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

### Proprietary Rates

#### Program Description

##### *Duplicating Center*

The department's duplicating center provides duplicating and bindery services to the department. This duplicating center has 1.00 FTE and whenever the demand for services becomes too great, the excess is taken to Publications and Graphics.

##### *Equipment Enterprise Fund*

The department's equipment fund provides a fleet of vehicles and aircraft for use by department employees. The equipment users include department employees, mostly enforcement wardens, fish and wildlife biologists, and park employees. Every month, users are charged for the miles driven (hours flown) during the previous month.

##### *Warehouse Inventory*

The department's warehouse primarily contains uniform items (both for wardens and non-wardens) and items specifically related to the duties of the department, such as gill nets for the fisheries biologists. Overhead costs are recovered by charging a predetermined fixed percentage to all sales.

**Revenues and Expenses***Duplicating Center: Revenues and Expenses*

Expenses recovered in the rates include the personal services of the 1.0 FTE, operating expenses, and the raw materials needed for duplicating.

Rates have been adjusted based upon the cash balance in the account. Prior to requesting new rates, a review of the cash balance is done. At fiscal year end 2000, the cash balance was \$14,323, a one-day reserve as based on fiscal 2000 expenses.

*Equipment: Revenues and Expenses*

The objective of the vehicle account is to recover (through rates and annual auction revenues) sufficient funds to cover administrative costs necessary to operate the program (personal services and operations) and to replace fleet vehicles at approximately 100,000 miles. A total of 2.06 FTE are funded from this revenue.

*Cash Flow*

Divisions are billed monthly for the miles driven (hours flown) during the previous month. Cash balances fluctuate during the year for two reasons. The first reason is that monthly mileage is greater during the summer and fall than during the winter and spring. The second reason is that new vehicles are purchased in the spring. Thus, cash balances are normally highest in December after hunting season and lowest in the spring after purchasing the new vehicles. Fiscal year-end balances tend to be significantly higher than spring balances.

*Warehouse Inventory: Revenues and Expenses*

The expenses associated with the warehouse include miscellaneous office supplies and expenses relative to funding the warehouse worker and inventory purchased to replenish existing stock.

**Rate Explanation***Duplicating Center Rate Explanation*

The rate methodology attempts to determine a rate for various duplicating and bindery services that allows the fund to recover the costs of the raw materials and all associated personal services and operating costs.

## Duplicating Services Proprietary Account Rates

	FY 2002	FY 2003
<b>Duplicating</b>		
Number of copies (includes paper)		
1-20	\$0.045	\$0.050
21-100	\$0.030	\$0.035
101-1000	\$0.025	\$0.030
1001-5000	\$0.020	\$0.025
<b>Bindery</b>		
Collating (per sheet)	\$0.005	\$0.005
Hand Stapling (per set)	\$0.015	\$0.015
Saddle stitch (per set)	\$0.030	\$0.030
Folding (per sheet)	\$0.005	\$0.005
Punching (per sheet)	\$0.001	\$0.001
Cutting (per minute)	\$0.550	\$0.550

*Equipment Rate Explanation*

The rate methodology attempts to determine a cost/mile rate for various classes of vehicles and a cost/hour rate for each class of aircraft. The methodology used to establish the net income for a particular class includes first determining the

previous year's expenses, including operating, maintenance, administration, and depreciation expenses, then deducting revenues generated from the rates and the annual vehicle auction. This establishes the net income for a particular class.

#### Fish, Wildlife & Parks Vehicle and Aircraft Proprietary Rates

Per Mile Rates		FY 2002	FY 2003
Class	Description		
101	Sedans	\$0.20	\$0.24
303	Suburbans - 4x4	\$0.33	\$0.35
401	Vans 1/2 Ton	\$0.18	\$0.21
402	Vans 1/2 Ton Window	\$0.27	\$0.32
501	Pickup 1/2 Ton 2x4	\$0.33	\$0.34
505	Pickup 3/4 Ton 4x4 V8	\$0.20	\$0.22
507	Grounds Maintenance	\$0.75	\$0.85
518	Bronco 4x4	\$0.24	\$0.28
519	Pickup 1/2 Ton 4x4	\$0.27	\$0.34
520	Pickup 3/4 Ton 4x4 HD	\$0.30	\$0.35
521	Pickup 3/4 Ton 4x4 HD XC	\$0.35	\$0.38
532	Pickup 1 Ton 4x4	\$0.33	\$0.37
533	Pickup 3/4 Ton 4x4 MD	\$0.24	\$0.27
534	Pickup 3/4 Ton 4x4 MD XC	\$0.29	\$0.33
535	Pickup 1/2 Ton 4x4 LD XC	\$0.29	\$0.33
Per Hour Rates			
2001	Two-place Single Engine	\$ 54.02	\$ 56.72
2002	Partnavia	\$257.24	\$270.10
2003	Turbine Helicopters	\$313.58	\$329.26

In addition to the regular rates, vehicles will be assessed a minimum overhead charge if not driven a minimum number of miles.

#### *Warehouse Inventory Rate Explanation*

The legislature approved a 14 percent fixed overhead rate for fiscal 2002 and fiscal 2003. The rate is calculated by estimating the support costs to run and maintain the warehouse function, and includes office supplies and other miscellaneous office costs. Based on estimated warehouse sales, a fixed overhead percentage is determined that allows the department to recover warehouse support costs.

#### **Significant Present Law**

##### *Equipment present law explanation*

Each year, department employees drive over 4.0 million miles in department owned vehicles. The department currently has a fleet of over 400 vehicles, which are mainly used by enforcement officers, fish and wildlife biologists, and parks employees. The legislature approved replacement of 41 vehicles in both fiscal 2002 and fiscal 2003. This is based on replacing vehicles after a minimum of 100,000 miles. This replacement schedule does not require a present law adjustment.

Routine scheduled maintenance is required for department aircraft to be approved for flight. In the upcoming biennium, the Hughes helicopter needs replacement of the main rotor transmission, tail rotor transmission, main rotor blade, and bleed valve; and overhaul of turbine and hot end. Costs will be \$113,000 in fiscal 2002 and \$60,000 in fiscal 2003. The Supercub is scheduled for an engine overhaul in fiscal 2003 at a cost of \$25,000. These aircraft are used principally for wildlife surveys. These costs have been factored into the aircraft rates for fiscal years 2002 and 2003.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	45.31	3.00	(2.00)	46.31	3.00	0.00	48.31	48.31
Personal Services	1,520,746	261,240	43,380	1,825,366	272,340	84,644	1,877,730	3,703,096
Operating Expenses	3,974,216	1,554,449	10,090	5,538,755	1,533,049	770,826	6,278,091	11,816,846
Equipment	8,500	0	0	8,500	0	0	8,500	17,000
Grants	12,000	0	0	12,000	0	0	12,000	24,000
Benefits & Claims	6,641	0	0	6,641	0	0	6,641	13,282
Transfers	0	0	60,000	60,000	0	60,000	60,000	120,000
<b>Total Costs</b>	<b>\$5,522,103</b>	<b>\$1,815,689</b>	<b>\$113,470</b>	<b>\$7,451,262</b>	<b>\$1,805,389</b>	<b>\$915,470</b>	<b>\$8,242,962</b>	<b>\$15,694,224</b>
State/Other Special	4,843,842	1,769,250	53,470	6,666,562	1,754,162	855,470	7,453,474	14,120,036
Federal Special	678,261	46,439	60,000	784,700	51,227	60,000	789,488	1,574,188
Proprietary	0	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$5,522,103</b>	<b>\$1,815,689</b>	<b>\$113,470</b>	<b>\$7,451,262</b>	<b>\$1,805,389</b>	<b>\$915,470</b>	<b>\$8,242,962</b>	<b>\$15,694,224</b>

### Program Description

The Field Services Division provides services in five areas. The Landowner Sportsman Relations and Block Management program establishes and maintains communications with user and resource-based organizations and individuals; administers the Livestock Loss Reimbursement program; and administers the Block Management program, which provides recreational access on private property. The Game Damage program provides assistance to landowners in minimizing impacts of game animals to property and crops. The Design and Construction Bureau provides architectural and engineering services for construction and maintenance projects at state parks, state fishing access sites, and wildlife management areas. The Aircraft Unit provides aerial mountain lake surveys and fish planting, wildlife surveys, wildlife capture and marking, and transportation for the department. The Land Unit is responsible for the real estate functions of the department, including conservation easements, acquisition and disposal of real estate and real property, and management of all permanent land records.

### Funding

The Field Services Division's primary state special funding sources are from a portion of variable-priced hunting license sales and the General License Account. Lesser amounts come from Coal Tax Trust interest and Wildlife Habitat Trust interest. Federal funds consist of Pittman-Robertson (PR) as well as this division's share of the indirect cost assessments on federal grants and non-federal accounts. The proposed rate for fiscal years 2002 and 2003 from non-federal funds is 8.8 percent for operational expenditures and 4.5 percent for capital expenditures. These assessments are handled as a non-budgeted transfer to the General License Account, from which all expenses are paid. The federal overhead rate of 16 percent is applied to federal grants, which include Pittman-Robertson funds. Table 3 details the funding for the Field Services Division.

Table 3  
Fish, Wildlife, and Parks  
Field Services Division

	Actual FY 2000	Percent of Total	Legislative Budget FY 2002	Percent of Total	Legislative Budget FY 2003	Percent of Total
Market Based Combo Sales	\$2,934,737		\$4,518,825		\$4,539,043	
Coal Tax Trust Account	37,400		15,038		16,287	
General License	1,844,421		2,099,782		2,863,671	
Habitat Trust Interest	<u>27,284</u>		<u>32,917</u>		<u>34,473</u>	
Subtotal -- State Special Revenue	\$4,843,842	87.72%	\$6,666,562	89.47%	\$7,453,474	90.42%
Dingle-Johnson/Pittman Robertson	\$435,316		\$459,075		\$464,373	
Fish and Game	0		60,000		60,000	
Overhead	<u>242,945</u>		<u>265,625</u>		<u>265,115</u>	
Subtotal -- Federal	\$678,261	12.28%	\$784,700	10.53%	\$789,488	9.58%
Total Funding	<u>\$5,522,103</u>	100.00%	<u>\$7,451,262</u>	100.00%	<u>\$8,242,962</u>	100.00%

Present Law Adjustments										
-----Fiscal 2002-----						-----Fiscal 2003-----				
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services					274,077					285,443
Vacancy Savings					(49,065)					(49,407)
Inflation/Deflation					24,018					37,180
Fixed Costs					7,168					9,075
<b>Total Statewide Present Law Adjustments</b>					<b>\$256,198</b>					<b>\$282,291</b>
DP 201 - Analyze Net Client Hunter Use	0.00	0	15,644	0	15,644	0.00	0	15,644	0	15,644
DP 204 - FWP Land Leases	0.00	0	26,440	0	26,440	0.00	0	26,940	0	26,940
DP 206 - Taxes and Assessments	0.00	0	(3,698)	10,699	7,001	0.00	0	8,182	15,997	24,179
DP 207 - UGB Fees for Increased Block Management	0.00	0	441,913	0	441,913	0.00	0	441,913	0	441,913
DP 208 - Crossing the Barriers	0.00	0	7,220	0	7,220	0.00	0	7,220	0	7,220
DP 209 - Public Wildlife Interface	0.00	0	57,045	0	57,045	0.00	0	(7,955)	0	(7,955)
DP 212 - Engineer Intern and Operations	0.00	0	10,000	0	10,000	0.00	0	6,000	0	6,000
DP 213 - Alternative Pay Plan	0.00	0	(39,185)	0	(39,185)	0.00	0	(39,185)	0	(39,185)
DP 214 - Game Damage	0.00	0	31,042	0	31,042	0.00	0	31,042	0	31,042
DP 215 - Block Management Funding	3.00	0	1,000,000	0	1,000,000	3.00	0	1,000,000	0	1,000,000
DP 216 - Travel Adjustment for Field Services	0.00	0	28,203	0	28,203	0.00	0	43,253	0	43,253
DP 698 - Rent Reduction - Use of Capitol Land Grant	0.00	0	(1,246)	(818)	(2,064)	0.00	0	(1,249)	(821)	(2,070)
DP 699 - Vacancy Savings at 4 Percent	0.00	0	(21,848)	(1,920)	(23,768)	0.00	0	(21,954)	(1,929)	(23,883)
<b>Total Other Present Law Adjustments</b>	<b>3.00</b>	<b>\$0</b>	<b>\$1,551,530</b>	<b>\$7,961</b>	<b>\$1,559,491</b>	<b>3.00</b>	<b>\$0</b>	<b>\$1,509,851</b>	<b>\$13,247</b>	<b>\$1,523,098</b>
<b>Grand Total All Present Law Adjustments</b>					<b>\$1,815,689</b>					<b>\$1,805,389</b>

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 201 - Analyze Net Client Hunter Use - The legislature approved funding to calculate the impacts of net client hunting use as required by SB 334 enacted by the 1999 legislature. The department has not received any applications for increases in net client hunting by the Board of Outfitters. The FTE remain unfilled and no funding has been expended.

DP 204 - FWP Land Leases - The legislature granted authority to fund increases in lease rates for approximately 45,000 acres of land that FWP leases from DNRC. DNRC has increased the lease rate on several pieces of property. DNRC is also increasing rates on School Trust Lands leased by FWP for wildlife management areas and fishing access sites.

DP 206 - Taxes and Assessments - The legislature approved authority to cover increases in taxes and assessments paid on FWP wildlife management areas, state parks, fishing access sites, and other department-owned lands. A final pay-off on a large special improvement district at Lake Elmo in Billings, plus an assumption of a 5 percent increase in each year of the biennium, has been granted.

DP 207 - UGB Fees for Increased Block Management - The legislature approved funding to establish spending authority for the Block Management Program to spend revenue generated by upland game bird license sales. The 1999 legislature enacted SB 338, which increased license fees on nonresident upland bird hunters and directed the increase to the Block Management Program. Since revenue from the new fees was not realized until September 2000, no money could be expended during the base budget year. Revenues will be used to sign up additional landowners in the Block Management Program.

DP 208 - Crossing the Barriers - The legislature approved funding to address requirements of the Americans with Disabilities Act (ADA). The funding would be used to pay consultants' fees, to ensure that FWP meets ADA requirements in its capital program, establish and maintain a web page atlas of ADA accessibility levels on FWP sites, conduct training, and print and distribute information related to hunting licenses for disabled hunters.

DP 209 - Public Wildlife Interface - The legislature approved a technical adjustment required by the state budget system (MBARS) in order to carry the division's existing biennial appropriation for Public Wildlife Interface into fiscal years 2002 and 2003. No change from the previously-approved base budget was made.

DP 212 - Engineer Intern and Operations - The legislature approved funding to address engineer staff issues. The authority will provide funding to hire a summer engineering intern to backfill for military leave taken by two of the Design and Construction Bureau's project managers, who routinely take military leave for part of the summer. The authority will also provide funding for new engineering software, a digital video camera, and a scanner.

DP 213 - Alternative Pay Plan - The legislature approved a request for a present law base adjustment to fund the department's alternative pay plan.

DP 214 - Game Damage - The legislature approved funding to restore full funding to the Game Damage Program. The full amount of expenditures were not made in the base year as a result of a mild winter.

DP 215 - Block Management Funding - The legislature approved authority to expend funds generated by the variable priced big game hunters' license. Under 87-1-266, MCA, the FWP Commission is required to set the price for outfitter sponsored, variable priced big game hunting licenses on an annual basis. The price is to be set at a "market" rate, which ensures that an average of 7,800 licenses are sold annually. For the next biennium, these licenses are expected to generate nearly \$1 million in new revenue. Under this authority, the funding will be spent to improve and expand the Block Management Program and to enroll new lands and landowners. An additional 3.0 FTE will be added to manage hunting access and patrol block management areas in the field.

DP 216 - Travel Adjustment for Field Services - The legislature approved funding to use in managing a fleet of vehicles and aircraft for department use. In order to comply with the legislative audit recommendations to keep rates

commensurate with costs and spend down existing cash balances, the vehicle rates have remained low. Thus, the funding will be used to restore the budget to anticipated levels of spending.

DP 698 - Rent Reduction - Use of Capitol Land Grant - The legislature approved using Capitol Land Grant funds to augment rent payments made by tenants. Capital Land Grant funds are to be used for qualified maintenance and debt service payments of the General Services Program for state-owned facilities on the Capitol complex.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

New Proposals										
Prgm	FTE	Fiscal 2002				Fiscal 2003				Total Funds
		General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	
DP 205 - Public Land Access Coordinator										
02	1.00	0	53,470	0	53,470	1.00	0	53,470	0	53,470
DP 211 - Legislative Contract Authority										
02	0.00	0	0	60,000	60,000	0.00	0	0	60,000	60,000
DP 217 - SB 285 Revise Conservation License Laws										
02	0.00	0	0	0	0	2.00	0	802,000	0	802,000
DP 689 - FTE Reduction										
02	(3.00)	0	0	0	0	(3.00)	0	0	0	0
<b>Total</b>	<b>(2.00)</b>	<b>\$0</b>	<b>\$53,470</b>	<b>\$60,000</b>	<b>\$113,470</b>	<b>0.00</b>	<b>\$0</b>	<b>\$855,470</b>	<b>\$60,000</b>	<b>\$915,470</b>

### New Proposals

DP 205 - Public Land Access Coordinator - The legislature approved authority to fund the Public Land Access Coordinator position established as a one-time appropriation by the 1999 legislature. This authority will make the FTE permanent. This FTE is responsible for improving hunter access to legally-accessible public lands by identifying areas where legal public access is available but unmarked.

DP 211 - Legislative Contract Authority - The legislature approved legislative contract authority as a one-time-only, restricted appropriation to expend unanticipated federal funds received throughout the 2003 biennium.

DP 217 - SB 285 Revise Conservation License Laws - The legislature approved a one-time-only appropriation to implement SB 285. SB 285 increases hunting license fees on residents by \$2 and some nonresidents by \$10 and earmarks the \$802,000 of revenue generated to the Block Management Program. The additional funding for the program will be allocated in accordance with the recommendations of the PL/PW Council, which are: 1) improve public access to public lands; 2) increase the size (acres and number of cooperators) of Block Management; 3) improve services to landowners and hunters; 4) increase the current incentives cap from \$8,000-\$12,000; and 5) improve access for upland bird hunters. In addition, per the requirements of SB 326, funding will be used as an incentive for weed management. The appropriation includes funding for 2.0 FTE.

DP 689 - FTE Reduction - The legislature reduced FTE for all positions vacant for over seven months. Funds were not reduced for the 2003 biennium, but the eliminated positions are not to be funded in the present law base budget submitted for the 2005 biennium.

### Language

Item [LCA] is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.



Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	108.23	0.00	4.00	112.23	0.00	4.00	112.23	112.23
Personal Services	4,207,215	264,385	130,767	4,602,367	293,023	131,218	4,631,456	9,233,823
Operating Expenses	2,285,070	82,973	111,946	2,479,989	90,528	111,495	2,487,093	4,967,082
Equipment	57,225	73,867	0	131,092	73,867	0	131,092	262,184
Capital Outlay	0	0	0	0	0	0	0	0
Grants	21,243	0	0	21,243	0	0	21,243	42,486
Transfers	0	0	1,851,019	1,851,019	0	1,851,019	1,851,019	3,702,038
<b>Total Costs</b>	<b>\$6,570,753</b>	<b>\$421,225</b>	<b>\$2,093,732</b>	<b>\$9,085,710</b>	<b>\$457,418</b>	<b>\$2,093,732</b>	<b>\$9,121,903</b>	<b>\$18,207,613</b>
State/Other Special	3,152,488	129,558	106,314	3,388,360	152,616	106,314	3,411,418	6,799,778
Federal Special	3,418,265	291,667	1,987,418	5,697,350	304,802	1,987,418	5,710,485	11,407,835
<b>Total Funds</b>	<b>\$6,570,753</b>	<b>\$421,225</b>	<b>\$2,093,732</b>	<b>\$9,085,710</b>	<b>\$457,418</b>	<b>\$2,093,732</b>	<b>\$9,121,903</b>	<b>\$18,207,613</b>

### Program Description

The Fisheries Division is responsible for preserving and perpetuating aquatic species and their ecosystems and for meeting public demand for fishing opportunities and aquatic wildlife stewardship. The division formulates and implements policies and programs that emphasize management for wild fish populations and the protection and restoration of habitat necessary to maintain these populations. The program:

1. operates a hatchery program to stock lakes and reservoirs where natural reproduction is limited;
2. regulates angler harvests;
3. monitors fish populations; and
4. provides and maintains adequate public access.

### Funding

The Fisheries Division's primary funding source is the General License Account with minor amounts contributed by the sale of paddlefish roe. Federal funds are from Wallop-Breaux funds, Corps of Engineers grants, and overhead contributions collected from other divisions in the department. Legislative contract authority is funded at \$1.9 million with revenue from miscellaneous federal sources. Table 4 shows funding details for the fisheries division.

Table 4 Fish, Wildlife, and Parks Fisheries Division						
	Actual FY 2000	Percent of Total	Legislative Budget FY 2002	Percent of Total	Legislative Budget FY 2003	Percent of Total
Hard Rock Mining	(\$2)		\$0		\$0	
Paddlefish Roe Account	62,000		25,000		25,000	
General License	<u>3,090,490</u>		<u>3,363,360</u>		<u>3,386,418</u>	
Subtotal -- State Special Revenue	\$3,152,488	47.98%	\$3,388,360	37.29%	\$3,411,418	37.40%
Dingle-Johnson/Pittman Robertson	\$3,258,931		\$3,660,443		\$3,673,588	
Fish and Game	<u>159,334</u>		<u>2,036,907</u>		<u>2,036,897</u>	
Subtotal -- Federal	\$3,418,265	52.02%	\$5,697,350	62.71%	\$5,710,485	62.60%
Total Funding	<u>\$6,570,753</u>	100.00%	<u>\$9,085,710</u>	100.00%	<u>\$9,121,903</u>	100.00%

Present Law Adjustments										
-----Fiscal 2002-----					-----Fiscal 2003-----					
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds	
Personal Services				445,986						475,820
Vacancy Savings				(127,807)						(128,703)
Inflation/Deflation				44,122						60,309
Fixed Costs				4,811						6,356
<b>Total Statewide Present Law Adjustments</b>				<b>\$367,112</b>						<b>\$413,782</b>
DP 304 - Equipment Replacement	0.00	0	19,726	59,178	78,904	0.00	0	19,726	59,178	78,904
DP 305 - Angler Survey Cyclical Adjustments	0.00	0	0	0	0	0.00	0	(9,000)	(21,000)	(30,000)
DP 307 - Alternative Pay Plan Adjustment	0.00	0	(36,612)	(85,425)	(122,037)	0.00	0	(36,612)	(85,425)	(122,037)
DP 308 - Restore Base Budget	0.00	0	20,151	47,019	67,170	0.00	0	20,151	47,019	67,170
DP 309 - Murray Springs Hatchery Adjustment	0.00	0	0	46,800	46,800	0.00	0	0	46,800	46,800
DP 310 - Overtime Adjustment	0.00	0	1,485	3,465	4,950	0.00	0	1,485	3,465	4,950
DP 311 - Travel Adjustment for Fisheries	0.00	0	18,535	18,535	37,070	0.00	0	28,446	28,447	56,893
DP 699 - Vacancy Savings at 4 Percent	0.00	0	(25,721)	(33,023)	(58,744)	0.00	0	(25,850)	(33,194)	(59,044)
<b>Total Other Present Law Adjustments</b>				<b>\$54,113</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$1,654)</b>	<b>\$45,290</b>		<b>\$43,636</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$421,225</b>						<b>\$457,418</b>

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 304 - Equipment Replacement - The legislature approved funding to replace fisheries equipment and hatchery trucks. The authority will be used to purchase two hatchery distribution trucks and one replacement fish tank.

DP 305 - Angler Survey Cyclical Adjustments - The legislature approved funding to adjust for a reduced workload in the second year of the biennium. The Angler Survey Program budget varies from year to year because the survey is conducted on a fishing license year (March - February) rather than a fiscal- or calendar-year schedule. The bulk of the survey work is done the first year and the analysis the second year of the biennium.

DP 307 - Alternative Pay Plan Adjustment - The legislature approved a reduction to the fisheries budget to invoke the redirection of operations dollars to fund the department's alternative pay plan for the Fisheries Program. FWP adopted an alternative pay plan late in fiscal 2000 to pay market rates to FWP employees, and to develop competency-based pay and other special compensation features. Fisheries Division funds were redirected from creel, hatchery, whirling disease, and field operations and equipment.

DP 308 - Restore Base Budget - The legislature approved funding to restore the operations base budget lost due to an accounting error. An accounting error occurred while processing the fiscal year-end documents. Consequently, the Fisheries Division personal services budget was not fully expended. The accounting error resulted in the unnecessary transfer of an additional \$67,170 from fisheries operations to personal services. This resulted in under-spending the operations budget.

DP 309 - Murray Springs Hatchery Adjustment - The legislature approved funding to increase the Murray Springs Hatchery funding for additional program development, maintenance, and equipment. Funding will be fully reimbursed by the Corps of Engineers.

DP 310 - Overtime Adjustment - The legislature approved an increase to restore funding spent in the Fisheries Division on overtime.

DP 311 - Travel Adjustment for Fisheries - The legislature approved funding to adjust vehicle travel costs due to inflationary and rate increases for FWP's internal fleet of vehicles. Program staff who drive department vehicles are assessed a fee for the miles they drive. The revenue generated from the vehicle rates is used to maintain the department's fleet and replace existing vehicles as needed.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

New Proposals		Fiscal 2002				Fiscal 2003				
Prgm	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 301 - Fishing Access Assistance Program										
03	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
DP 302 - Recreation Conflict Coordinator										
03	1.00	0	15,874	37,039	52,913	1.00	0	15,874	37,039	52,913
DP 303 - Statewide Fish Technician Support										
03	3.00	0	32,940	76,860	109,800	3.00	0	32,940	76,860	109,800
DP 306 - Legislative Contract Authority										
03	0.00	0	0	1,851,019	1,851,019	0.00	0	0	1,851,019	1,851,019
DP 313 - Echo Lake Fish Planting										
03	0.00	0	7,500	22,500	30,000	0.00	0	7,500	22,500	30,000
DP 689 - FTE Reduction										
03	0.00	0	0	0	0	0.00	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>\$0</b>	<b>\$106,314</b>	<b>\$1,987,418</b>	<b>\$2,093,732</b>	<b>4.00</b>	<b>\$0</b>	<b>\$106,314</b>	<b>\$1,987,418</b>	<b>\$2,093,732</b>

### New Proposals

DP 301 - Fishing Access Assistance Program - This legislature approved a one-time-only, restricted appropriation to fund a new program that would provide assistance at non-FWP sites that provide public fishing access. Private access is being lost as conflicts prompt owners to exclude the public. Funding will be used by regions to contract with individuals who would patrol private sites for litter, conduct minor maintenance, and make contact with anglers and landowners.

DP 302 - Recreation Conflict Coordinator - The legislature approved a new program to carry out recreation management plans in an effort to reduce user conflicts on popular bodies of water. The authority will fund 1.0 FTE at a grade 15 level, who would coordinate recreation management statewide. This is approved as a one-time-only (OTO) expenditure for the 2003 biennium.

DP 303 - Statewide Fish Technician Support - The legislature approved funding to assist biologists with their field sampling, data entry, and other standard tasks related to collecting fisheries information. The authority will fund 3.0 FTE grade 11, Fish/Wildlife Technicians and provide for operations support to be used where the most critical shortages exist.

DP 306 - Legislative Contract Authority - The legislature granted a one-time-only, restricted appropriation for legislative contract authority (LCA) to spend federal funds on federally sponsored projects. The LCA spending authority is equivalent to all of the federal contractual obligations incurred by the fisheries division in fiscal 1998. This LCA budget will create spending authority for federally sponsored projects by such agencies as the USDA Forest Service (FS), U.S. Fish and Wildlife Service (FWS), Bonneville Power Administration (BPA), U.S. Army Corps of Engineers (COE), and

Bureau of Reclamation (BOR). FWP conducts fisheries investigations and aquatic restoration projects that provide mutual benefits to Montana as well as the federal agencies.

DP 313 - Echo Lake Fish Planting - The legislature approved a one-time-only appropriation to plant fish in Echo lake. The amendment appropriates \$30,000 in fiscal 2002 and \$30,000 fiscal 2003. Funding is 1/4 state special revenue and 3/4 federal revenue.

DP 689 - FTE Reduction - The legislature reduced FTE for all positions vacant for over seven months. Funds were not reduced for the 2003 biennium, but the eliminated positions are not to be funded in the present law base budget submitted for the 2005 biennium.

**Language**

Item [LCA] is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Item [Equipment Replacement] included \$19,726 in state special revenue funds each fiscal year and \$59,178 in federal special revenue funds each fiscal year that are restricted to equipment purchases in the Fisheries Division and payouts of leave accruals because of retirements in the Fisheries Division.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	102.43	0.00	0.00	102.43	0.00	0.00	102.43	102.43
Personal Services	4,443,796	219,485	0	4,663,281	247,357	0	4,691,153	9,354,434
Operating Expenses	1,497,522	133,537	16,962	1,648,021	87,471	16,962	1,601,955	3,249,976
Equipment	126,964	(52,000)	0	74,964	(52,000)	0	74,964	149,928
Capital Outlay	0	0	0	0	0	0	0	0
Grants	11,496	0	0	11,496	0	0	11,496	22,992
Transfers	0	0	10,000	10,000	0	10,000	10,000	20,000
<b>Total Costs</b>	<b>\$6,079,778</b>	<b>\$301,022</b>	<b>\$26,962</b>	<b>\$6,407,762</b>	<b>\$282,828</b>	<b>\$26,962</b>	<b>\$6,389,568</b>	<b>\$12,797,330</b>
General Fund	132,693	(6,714)	(125,979)	0	(6,718)	(125,975)	0	0
State/Other Special	5,717,358	260,461	142,941	6,120,760	239,123	142,937	6,099,418	12,220,178
Federal Special	229,727	47,275	10,000	287,002	50,423	10,000	290,150	577,152
<b>Total Funds</b>	<b>\$6,079,778</b>	<b>\$301,022</b>	<b>\$26,962</b>	<b>\$6,407,762</b>	<b>\$282,828</b>	<b>\$26,962</b>	<b>\$6,389,568</b>	<b>\$12,797,330</b>

### Program Description

The Law Enforcement Division is responsible for ensuring compliance with the department laws and regulations for the protection and preservation of big game animals, fur-bearing animals, fish, game birds, and other wildlife species. It also enforces laws and regulations relative to lands or waters under the jurisdiction and authority of the department such as parks, fishing access sites, and wildlife management areas, as well as those laws and regulations pertaining to boating, snowmobile, and all-terrain vehicle safety and registration. Other duties include administration of special purpose licenses, overseeing the department's licensing agents, and investigating wildlife damage complaints.

### Funding

The Law Enforcement Division is funded primarily with state special revenue, including the general license account, variable priced non-resident hunting license fees, motorboat certificate fees, motorboat fuel taxes, state parks funds, income from the coal tax trust, and snowmobile and off-highway vehicle registration funds. General fund financed the portion of law enforcement activities that had been funded with revenue from fines de-earmarked by the 1995 legislative session. These costs will be funded by the general license account in the 2003 biennium. Federal funds consist of grants from the Coast Guard. Legislative contract authority is funded at \$10,000 with money from federal land agencies that may contract with the department for enforcement of block management programs, or for achieving mutual interagency goals. Table 5 shows the funding detail for the Law Enforcement Division.

Table 5  
Fish, Wildlife, and Parks  
Law Enforcement Division

	Actual FY 2000	Percent of Total	Legislative Budget FY 2002	Percent of Total	Legislative Budget FY 2003	Percent of Total
General Fund	\$132,693		\$0		\$0	
Subtotal -- General Fund	\$132,693	2.18%	\$0	0.00%	\$0	0.00%
Off-Highway Vehicle Fines	\$41,795		\$48,123		\$49,060	
Snowmobile Fuel Tax-Enforc.	27,675		23,108		23,632	
Market Based Combo Sales	260,027		265,136		265,122	
General License	5,133,523		5,506,751		5,482,861	
State Parks Miscellaneous	66,197		67,651		67,648	
Motorboat Fuel Tax	22,403		23,084		23,084	
F & G Motorboat Cert ID	116,144		124,862		124,855	
Snowmobile Reg.	49,594		62,045		63,156	
Subtotal -- State Special Revenue	\$5,717,358	94.04%	\$6,120,760	95.52%	\$6,099,418	95.46%
Fish and Game	\$229,727		\$287,002		\$290,150	
Subtotal -- Federal	\$229,727	3.78%	\$287,002	4.48%	\$290,150	4.54%
Total Funding	\$6,079,778	100.00%	\$6,407,762	100.00%	\$6,389,568	100.00%

Present Law Adjustments										
-----Fiscal 2002-----						-----Fiscal 2003-----				
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services					210,123					239,171
Vacancy Savings					(128,892)					(129,763)
Inflation/Deflation					58,829					91,933
Fixed Costs					(3,237)					(2,980)
<b>Total Statewide Present Law Adjustments</b>					<b>\$136,823</b>					<b>\$198,361</b>
DP 402 - Warden Overtime Compensation	0.00	4,500	162,500	30,000	197,000	0.00	4,500	162,500	30,000	197,000
DP 404 - Alternative Livestock Environmental Review	0.00	0	45,858	0	45,858	0.00	0	(50,142)	0	(50,142)
DP 406 - Criminal Investigation Section	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000
DP 407 - Warden Reserve/Temp Help	0.00	0	14,000	0	14,000	0.00	0	14,000	0	14,000
DP 408 - Regulation Distribution	0.00	0	13,000	0	13,000	0.00	0	13,000	0	13,000
DP 412 - Field Operations Adjustment	0.00	0	14,500	0	14,500	0.00	0	14,500	0	14,500
DP 413 - Alternative Pay Plan Adjustment	0.00	0	(167,000)	0	(167,000)	0.00	0	(167,000)	0	(167,000)
DP 414 - Data Entry Savings/Reduction	0.00	0	0	0	0	0.00	0	(19,041)	0	(19,041)
DP 415 - Travel Adjustment for Law Enforcement	0.00	0	65,587	0	65,587	0.00	0	101,201	0	101,201
DP 699 - Vacancy Savings at 4 Percent	0.00	(690)	(55,769)	(2,287)	(58,746)	0.00	(694)	(56,059)	(2,298)	(59,051)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$3,810</b>	<b>\$132,676</b>	<b>\$27,713</b>	<b>\$164,199</b>	<b>0.00</b>	<b>\$3,806</b>	<b>\$52,959</b>	<b>\$27,702</b>	<b>\$84,467</b>
<b>Grand Total All Present Law Adjustments</b>					<b>\$301,022</b>					<b>\$282,828</b>

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 402 - Warden Overtime Compensation - The legislature approved funding to compensate wardens for work performed during official holidays, for providing emergency responses, and for increased coverage during peak times and seasons.

DP 404 - Alternative Livestock Environmental Review - The legislature approved a one-time-only, biennial appropriation to fund contracted environmental assessments for alternative livestock licenses. The department is required to evaluate the expansion of existing alternative livestock facilities. I-143 was affirmed by public vote during the November election. A moratorium is in place, eliminating the ability to establish new alternative livestock operations or transfer existing operations. However, changes in existing operations will require the department to complete environmental reviews.

DP 406 - Criminal Investigation Section - The legislature approved funding to restore previous levels of funding to the Criminal Investigation Section for investigations of major criminal violations. The Criminal Investigation Section provides specialized solutions to the investigation and prosecution of major criminal violations across all program areas. Typical investigations include unlawful commercialization of wildlife, illegal introductions of wildlife, and gross willful destruction of wildlife resources.

DP 407 - Warden Reserve/Temp Help - The legislature approved funding to hire temporary assistance for data entry and records maintenance, as well as to hire retired wardens for temporary work performed during peak seasons. Stated goals include better workload management, more timely and accurate information management, improved administration of legislatively-mandated programs, and improved public service.

DP 408 - Regulation Distribution - The legislature approved funding to support printing, handling, and mailing of department rules and regulations in sufficient numbers to encourage voluntary compliance, and to provide information to customers. The funding will be used to pay printing, shipping, and handling costs. Cost increases are attributable to producing more documents as a result of the recent splitting of big game regulations into two volumes.

DP 412 - Field Operations Adjustment - The legislature approved funding to restore the field operations base budget to previously-authorized levels. The department states that expenditures for field operations were low in the base year due to unusual weather conditions experienced during the hunting season, and were compounded by the inability to work at full potential due to unresolved contract negotiations. Negotiated contract issues have been resolved and work is expected to continue at full capacity. Additionally, costs including the replacement of unserviceable uniform items, necessary individual safety equipment, and personal protective gear are included. Further, the number of warden relocations is expected to increase.

DP 413 - Alternative Pay Plan Adjustment - The legislature approved reductions to fund the Fish, Wildlife and Parks alternative pay plan. The reductions would occur in field operations, central projects that fund training for Field Training Officers, field supplies, equipment, and relocation costs.

DP 414 - Data Entry Savings/Reduction - The legislature approved a reduction in the second year of the biennium in order to reflect savings resulting from data-entry efficiencies. Due to changes in the data entry procedures, the Law Enforcement Division realized a net savings. The new Automated Licensing System will reduce the cost of data entry because licensing agents would input information at the point of sale. FWP would no longer need to pay for a contractor to enter handwritten copies into the computer system. The new system is expected to come on-line in October of 2001.

DP 415 - Travel Adjustment for Law Enforcement - The legislature approved funding to adjust vehicle travel costs resulting from inflation and rate increases for FWP's internal fleet of vehicles. In order to comply with the legislative audit recommendations to keep rates commensurate with costs and spend down existing cash balances, the vehicle rates have remained low. Thus, the additional funding will bring the budget up to anticipated spending levels.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

New Proposals										
-----Fiscal 2002-----						-----Fiscal 2003-----				
Prgm	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 410 - Legislative Contract Authority										
04	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
DP 416 - 5 Percent General Fund Reduction										
04	0.00	(6,299)	0	0	(6,299)	0.00	(6,299)	0	0	(6,299)
DP 417 - Switch General Fund with State Special										
04	0.00	(101,341)	101,341	0	0	0.00	(101,337)	101,337	0	0
DP 419 - HB 419 Natural Resources Enforce. in AG's Office										
04	0.00	0	41,600	0	41,600	0.00	0	41,600	0	41,600
DP 689 - FTE Reduction										
04	0.00	0	0	0	0	0.00	0	0	0	0
DP 693 - Statewide Reduction in Travel										
04	0.00	(18,339)	0	0	(18,339)	0.00	(18,339)	0	0	(18,339)
<b>Total</b>	<b>0.00</b>	<b>(\$125,979)</b>	<b>\$142,941</b>	<b>\$10,000</b>	<b>\$26,962</b>	<b>0.00</b>	<b>(\$125,975)</b>	<b>\$142,937</b>	<b>\$10,000</b>	<b>\$26,962</b>

### New Proposals

DP 410 - Legislative Contract Authority - The legislature approved a one-time-only, restricted appropriation for legislative contract authority to meet unanticipated federal expenditures. The department uses this authority, in part, to be able to use federal help in felony investigations.

DP 416 - 5 Percent General Fund Reduction - The legislature approved a 5 percent general fund reduction. Since general fund is found only in the Law Enforcement Division, Parks Division and the Conservation Education Division, these were the only divisions affected.

DP 417 - Switch General Fund with State Special - The legislature approved a reduction in general fund and a corresponding increase in state special revenue in fiscal years 2002 and 2003. The legislature intends the state special revenue increase to come from the general license account within the department. General fund authority was increased in the Department of Agriculture for weed control purposes.

DP 419 - HB 419 Natural Resources Enforce. in AG's Office - The legislature approved funding to implement HB 419. HB 419 creates a natural resources enforcement program in the Attorney General's office. This bill allows program staff to investigate and prosecute criminal cases concerning the violation of the laws administered by the Department of Fish, Wildlife and Parks. This program is under the supervision and control of the attorney general and consists of a half-time attorney. This program will be administered by FWP through a memorandum of understanding because general license authority cannot be directly appropriated to the Department of Justice.

DP 689 - FTE Reduction - The legislature reduced FTE for all positions vacant for over seven months. Funds were not reduced for the 2003 biennium, but the eliminated positions are not to be funded in the present law base budget submitted for the 2005 biennium.

DP 693 - Statewide Reduction in Travel - The legislature made a reduction in general fund each year equivalent to 25 percent of all general fund expenditures for travel in the fiscal 2000 budget base. The entire reduction was made to this division, with the allowance that the agency could reallocate this reduction among divisions when developing 2003 biennium operating plans.

### Language

Item [Law Enforcement; Statewide Travel Reduction] includes a reduction of general fund of \$18,339 in fiscal 2002 and \$18,339 in fiscal 2003. This reduction is the equivalent of a 25 percent reduction in fiscal 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.



Item [Alternative Livestock Environmental Review] contains a biennial appropriation of \$96,000 for game farm environmental assessment/environmental impact statements.

Item [Create Natural Resources Enforcement in AG's Office] is contingent on passage and approval of HB 419.

Item [LCA] is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	98.20	0.50	1.00	99.70	0.50	1.00	99.70	99.70
Personal Services	3,908,397	319,677	69,402	4,297,476	347,158	69,627	4,325,182	8,622,658
Operating Expenses	2,508,831	10,166	323,278	2,842,275	25,312	323,053	2,857,196	5,699,471
Equipment	64,926	0	40,000	104,926	0	40,000	104,926	209,852
Grants	110,000	25,137	0	135,137	25,137	0	135,137	270,274
Transfers	0	0	533,798	533,798	0	533,798	533,798	1,067,596
<b>Total Costs</b>	<b>\$6,592,154</b>	<b>\$354,980</b>	<b>\$966,478</b>	<b>\$7,913,612</b>	<b>\$397,607</b>	<b>\$966,478</b>	<b>\$7,956,239</b>	<b>\$15,869,851</b>
State/Other Special	3,366,666	243,429	108,169	3,718,264	284,330	108,169	3,759,165	7,477,429
Federal Special	3,225,488	111,551	858,309	4,195,348	113,277	858,309	4,197,074	8,392,422
<b>Total Funds</b>	<b>\$6,592,154</b>	<b>\$354,980</b>	<b>\$966,478</b>	<b>\$7,913,612</b>	<b>\$397,607</b>	<b>\$966,478</b>	<b>\$7,956,239</b>	<b>\$15,869,851</b>

### Program Description

The Wildlife Division is responsible for the department's statewide Wildlife Management Program, which enhances the use of Montana renewable wildlife resources for public benefit. It protects, regulates, and perpetuates wildlife populations with habitat management and regulated harvest. Through promotion of land management practices, wildlife habitat areas are maintained and enhanced. In addition, the program provides wildlife recreational opportunities to the public, including non-game wildlife, and provides public information regarding conservation of wildlife populations and wildlife habitats. The program manages animals legislatively categorized as big game, small game, furbearers, and threatened and endangered species.

### Funding

The Wildlife Division state special revenue funding consists primarily of hunting and fishing license revenue. Earmarked hunting license fees fund all of the Upland Game Bird Habitat Enhancement Program and the Wildlife Habitat Program operations. Other specialized programs are funded by revenue earned from earmarked hunting license fees such as fees for waterfowl stamps and the mountain sheep and moose license auctions. Federal funding consists of Pittman-Robertson funds. Legislative contract authority is funded at \$0.5 million each fiscal year with miscellaneous federal revenue. Table 6 shows the funding details for the Wildlife Division.

Table 6 Fish, Wildlife, and Parks Wildlife Division						
	Actual FY 2000	Percent of Total	Legislative Budget FY 2002	Percent of Total	Legislative Budget FY 2003	Percent of Total
Nongame Wildlife	\$17,299		\$13,350		\$13,350	
Waterfowl Stamp Special Revenue	21,688		22,338		22,338	
Mountain Sheep Account	80,461		45,456		45,456	
Moose Auction	7,119		9,069		9,069	
Upland Game Bird Program	207,528		90,425		90,977	
General License	2,805,621		3,304,408		3,344,760	
Habitat Trust Interest	<u>226,950</u>		<u>233,218</u>		<u>233,215</u>	
Subtotal -- State Special Revenue	\$3,366,666	51.07%	\$3,718,264	46.99%	\$3,759,165	47.25%
Dingle-Johnson/Pittman Robertson	\$3,225,488		\$3,548,507		\$3,550,233	
Fish and Game	0		483,798		483,798	
CARA	0		163,043		163,043	
Subtotal -- Federal	\$3,225,488	48.93%	\$4,195,348	53.01%	\$4,197,074	52.75%
<b>Total Funding</b>	<b><u>\$6,592,154</u></b>	<b>100.00%</b>	<b><u>\$7,913,612</u></b>	<b>100.00%</b>	<b><u>\$7,956,239</u></b>	<b>100.00%</b>

Present Law Adjustments										
-----Fiscal 2002-----						-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds		FTE	General	State Special	Federal Special	Total Funds
Personal Services				476,959						505,527
Vacancy Savings				(121,578)						(122,435)
Inflation/Deflation				34,648						54,215
Fixed Costs				9,061						12,279
<b>Total Statewide Present Law Adjustments</b>				<b>\$399,090</b>						<b>\$449,586</b>
DP 503 - Grizzly/Black Bear Conflict Specialist										
0.50	0	69,410	0	69,410		0.50	0	69,410	0	69,410
DP 504 - Wildlife Survey & Inventory										
0.00	0	34,625	103,875	138,500		0.00	0	34,625	103,875	138,500
DP 505 - Upland Game Bird Habitat										
0.00	0	(116,712)	0	(116,712)		0.00	0	(116,712)	0	(116,712)
DP 506 - Watchable Wildlife										
0.00	0	(3,949)	0	(3,949)		0.00	0	(3,949)	0	(3,949)
DP 507 - Moose Auction										
0.00	0	1,950	0	1,950		0.00	0	1,950	0	1,950
DP 511 - Printing Costs										
0.00	0	20,000	0	20,000		0.00	0	20,000	0	20,000
DP 512 - Fixed Cost Adjustment										
0.00	0	4,307	0	4,307		0.00	0	4,307	0	4,307
DP 513 - Student Stipend Program										
0.00	0	6,284	18,853	25,137		0.00	0	6,284	18,853	25,137
DP 514 - Alternative Pay Plan Adjustment										
0.00	0	(22,827)	(128,478)	(151,305)		0.00	0	(22,827)	(128,478)	(151,305)
DP 515 - Bighorn Sheep Auction										
0.00	0	(35,000)	0	(35,000)		0.00	0	(35,000)	0	(35,000)
DP 516 - Data Entry Savings/Reduction										
0.00	0	0	0	0		0.00	0	(9,069)	(27,206)	(36,275)
DP 517 - Travel Adjustment for Wildlife										
0.00	0	27,919	30,246	58,165		0.00	0	41,692	45,166	86,858
DP 699 - Vacancy Savings at 4 Percent										
0.00	0	(27,716)	(26,897)	(54,613)		0.00	0	(27,862)	(27,038)	(54,900)
<b>Total Other Present Law Adjustments</b>										
0.50	\$0	(\$41,709)	(\$2,401)	(\$44,110)		0.50	\$0	(\$37,151)	(\$14,828)	(\$51,979)
<b>Grand Total All Present Law Adjustments</b>				<b>\$354,980</b>						<b>\$397,607</b>

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 503 - Grizzly/Black Bear Conflict Specialist - The legislature approved authority to increase staffing and to procure contracted services designed to reduce and resolve grizzly bear/human conflicts within the Northern Continental Divide Ecosystem of Northwest Montana. Areas of emphasis include: 1) responding to grizzly bear conflict situations; 2) implementing aversive conditioning on those bears that become involved in human/bear conflicts; and 3) encouraging rural residents to eliminate grizzly bear attractants.

DP 504 - Wildlife Survey & Inventory - The legislature approved funding for wildlife survey and inventory activities. The survey and inventory activities include monitoring wildlife species. The results will be used to make recommendations and management plans for hunting seasons.

DP 505 - Upland Game Bird Habitat - The legislature approved discontinuing of the biennial appropriation for the Upland Game Bird Program in HB 2 and moved it into HB5 (the Capitol Projects Bill). No change from the previously approved base is being requested. The Upland Game Bird Funds are specifically earmarked for habitat enhancement and pheasant releases.

DP 506 - Watchable Wildlife - The legislature approved a reduction in authority in order to match available revenues in the Watchable Wildlife Program because revenues from the income tax check off are declining. Once check-off contributions fall below \$10,000, the check-off program ends.

DP 507 - Moose Auction - The legislature approved authority to spend moose auction receipts to increase moose survey efforts.

DP 511 - Printing Costs - The legislature approved authority to pay for increased costs for printing hunting regulations. The total number of regulations printed has nearly doubled and now comes to more than 700,000 copies. In addition, timing of special season drawings requires the department to print different sets of regulations.

DP 512 - Fixed Cost Adjustment - The legislature approved authority to fund base operations paid out as overtime. Fixed cost expenditures do not carry forward in the base budget. Miscoding resulted in \$4,307 being charged to fixed cost items that should actually have carried forward into the base.

DP 513 - Student Stipend Program - The legislature approved authority to restore the grant funding for the Student Stipend Program. The Student Stipend Program allows the department to make short-term investigations of wildlife populations through the university system, using grants and contracts. These project costs were delayed until after fiscal year end. Because of problems with SABHRS, costs were not reflected in the base budget. Restoring the grant funding will allow the department to continue the program.

DP 514 - Alternative Pay Plan Adjustment - The legislature approved funding reductions in order to fund the alternative pay plan within the agency overall budget. This, according to the agency, will result in decreased habitat protection and enhancement.

DP 515 - Bighorn Sheep Auction - The legislature approved a reduction in order to adjust for declining revenue from the bighorn sheep auction. Averaging \$156,100 since the 1986 license year, the sheep permit auctioned annually has sold for as much as \$310,000. In the 2000 license year, the winning bid was \$85,500. This authority will bring the budget in line with revenue estimates of \$125,000 per year.

DP 516 - Data Entry Savings/Reduction - The legislature approved authority for a reduction to accommodate savings realized from data entry efficiencies. The new Automated Licensing System will reduce data entry costs because license agents will input information at the point of sale. FWP will no longer need to pay a contractor to enter handwritten copies into the computer system.

DP 517 - Travel Adjustment for Wildlife - The legislature approved authority to adjust vehicle travel costs resulting from inflation and rate increases for FWP's internal fleet of vehicles. Fish, Wildlife and Parks manages a fleet of vehicles and aircraft for department use. Program staff who drive department vehicles are assessed a fee for the miles they drive. The revenue generated from the vehicle rates is used to maintain the department's fleet and replace existing vehicles as needed. In order to comply with the legislative audit recommendations to keep rates commensurate with costs and spend down existing cash balances, vehicle rates have been kept low.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

New Proposals										
Prgm	FTE	Fiscal 2002				Fiscal 2003				
		General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 501 - Mountain Lion Research										
05	0.50	0	38,992	116,978	155,970	0.50	0	38,992	116,978	155,970
DP 502 - Black Bear Research										
05	0.50	0	14,830	44,490	59,320	0.50	0	14,830	44,490	59,320
DP 508 - Legislative Contract Authority										
05	0.00	0	0	533,798	533,798	0.00	0	0	533,798	533,798
DP 509 - Wolf/Ungulate Monitoring										
05	1.00	0	31,847	95,543	127,390	1.00	0	31,847	95,543	127,390
DP 510 - Sagegrouse Monitoring										
05	0.00	0	22,500	67,500	90,000	0.00	0	22,500	67,500	90,000
DP 689 - FTE Reduction										
05	(1.00)	0	0	0	0	(1.00)	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>\$0</b>	<b>\$108,169</b>	<b>\$858,309</b>	<b>\$966,478</b>	<b>1.00</b>	<b>\$0</b>	<b>\$108,169</b>	<b>\$858,309</b>	<b>\$966,478</b>

### New Proposals

DP 501 - Mountain Lion Research - The legislature approved one-time-only, restricted funding to modify and continue the Mountain Lion Research Project initiated in 1997. The authority will continue the funding that supports mountain lion research. The addition includes an additional 0.5 FTE to assist in trapping operations from October through March during each year of the biennium.

DP 502 - Black Bear Research - The legislature approved one-time-only funding to conduct an evaluation of black bear management criteria as outlined in the Black Bear EIS. An environmental impact statement on the management of black bears was completed and the record of decision was issued in 1994. The EIS established a series of management criteria that would be used to monitor population trends and act as safeguards to prevent excessive harvest of black bears. The findings from this 8 to 10 year project will be used to modify the management criteria and to improve monitoring of black bear populations statewide. The authority will fund the services of a biologist and a portion of the operations costs.

DP 508 - Legislative Contract Authority - The legislature approved a one-time-only, restricted appropriation for legislative contract authority (LCA) to allow the division to spend unanticipated federal funds. In the Wildlife Division, LCA is used to perform special surveys for federal agencies via contract. The contracts usually run through the federal fiscal year and most require a report.

DP 509 - Wolf/Ungulate Monitoring - The legislature approved authority to spend anticipated CARA-lite funding. The authority will allow increased monitoring of elk and other ungulates to determine the impact of wolves on recruitment and distribution. The decision package includes funding for a grade 12 research technician (1.0 FTE) plus operations and equipment expenses.

DP 510 - Sagegrouse Monitoring - The legislature approved one-time-only authority to allow the division to spend anticipated CARA-lite funding to inventory game and non-game species associated with the sagebrush/grassland ecosystem. The Biodiversity Legal Foundation recently requested information on the status of sage grouse in Montana. Petitions have been submitted to list sage grouse populations in Washington, Colorado, and Nevada under the Federal Endangered Species Act. The department anticipates Montana's sage grouse population will be petitioned for listing by the end of the year. This authority will fund a contract as well as volunteer and/or work-study students to assist the department in surveying the sagebrush habitat.

DP 689 - FTE Reduction - The legislature reduced FTE for all positions vacant for over seven months. Funds were not reduced for the 2003 biennium, but the eliminated positions are not to be funded in the present law base budget submitted for the 2005 biennium.

**Language**

Item [Mountain Lion Research] is a restricted and one-time-only appropriation for mountain lion research.

Item [LCA] is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	88.52	0.00	4.79	93.31	0.00	4.79	93.31	93.31
Personal Services	2,698,092	205,154	128,614	3,031,860	227,138	129,043	3,054,273	6,086,133
Operating Expenses	1,770,341	(236,211)	328,446	1,862,576	(212,674)	114,291	1,671,958	3,534,534
Equipment	345,893	27,336	0	373,229	(270,664)	0	75,229	448,458
Grants	810,082	(471,423)	0	338,659	(471,423)	0	338,659	677,318
Transfers	0	0	50,000	50,000	0	50,000	50,000	100,000
<b>Total Costs</b>	<b>\$5,624,408</b>	<b>(\$475,144)</b>	<b>\$507,060</b>	<b>\$5,656,324</b>	<b>(\$727,623)</b>	<b>\$293,334</b>	<b>\$5,190,119</b>	<b>\$10,846,443</b>
General Fund	284,076	10,113	(14,933)	279,256	10,113	(14,934)	279,255	558,511
State/Other Special	4,547,243	140,918	353,993	5,042,154	(111,543)	140,268	4,575,968	9,618,122
Federal Special	793,089	(626,175)	168,000	334,914	(626,193)	168,000	334,896	669,810
Proprietary	0	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$5,624,408</b>	<b>(\$475,144)</b>	<b>\$507,060</b>	<b>\$5,656,324</b>	<b>(\$727,623)</b>	<b>\$293,334</b>	<b>\$5,190,119</b>	<b>\$10,846,443</b>

### Program Description

The Parks Division is responsible for conserving the scenic, historic, archaeological, scientific, and recreational resources of the state and for providing for their use and enjoyment. The program includes 41 parks; 15 affiliated lands such as rifle ranges and recreation sites managed by local and federal agencies; and 312 fishing access sites. Other programs administered by the division include motorized and non-motorized trails, state Capitol Complex grounds maintenance, and the Montana Conservation Corps.

### Funding

General fund provides a portion of the support and maintenance of parks and historic sites. The largest state special revenue source is park fee revenues, followed by motorboat fuel taxes, parks coal tax trust earnings, the General License Account, snowmobile fuel taxes, off-highway vehicle fuel taxes, fishing access maintenance and acquisition fee revenues, snowmobile registration fees, and off-highway vehicle registration fees. The department receives the following allocations of gasoline dealers' license taxes: 1) nine-tenths of one percent for maintenance of parks with motorboat use; 2) one-eighth of one percent for off-highway vehicle safety, repair of off-highway vehicle damage, and facility development; and 3) 15/28 of one percent for snowmobile safety, facility development, enforcement, and control of noxious weeds. Of total Coal Severance Tax revenue collections, 1.27 percent is deposited into a non-expendable trust, with the interest from this trust allocated for maintenance of state parks and historic sites. The General License Account and earmarked fishing license fees are used to maintain fishing access sites.

In addition, the department receives 6.5 percent of lodging facility use tax collections for maintenance of state park facilities. However, since the money is statutorily appropriated, appropriations are not included in HB 2. Capitol grounds maintenance is funded via a proprietary account; rate charges are based on the amount of office space occupied in the capitol complex. The legislature does not appropriate these funds, but does approve the rates. During the 2001 legislative session, the legislature approved an enterprise fund for the Parks Division. The enterprise fund will allow the Parks Division to sell merchandise and memorabilia to park visitors. Revenue will be used to support state parks.

Federal sources of funds include Wallop-Breaux, the National Recreational Trails, and Land and Water Conservation funds, as well as miscellaneous federal revenues. Table 7 shows funding details for the Parks Division.

Table 7  
Fish, Wildlife, and Parks  
Parks Division

	Actual FY 2000	Percent of Total	Legislative Budget FY 2002	Percent of Total	Legislative Budget FY 2003	Percent of Total
General Fund	\$284,076		\$279,256		\$279,255	
Subtotal -- General Fund	\$284,076	5.05%	\$279,256	4.94%	\$279,255	5.38%
Off Highway Vehicle Gas Tax	\$123,440		\$29,168		\$28,633	
Off Hwy Vehicle Acct (Parks)	61,046		13,820		14,570	
Snowmobile Registration-Parks	119,369		70,897		70,896	
Fishing Access Site Maint	112,559		115,786		115,779	
Snowmobile Fuel Tax	624,173		665,217		367,867	
Coal Tax Trust Account	839,212		825,358		857,768	
General License	776,535		828,263		828,374	
State Parks Miscellaneous	866,963		1,430,702		1,227,908	
Motorboat Fuel Tax	1,023,946		1,062,943		1,064,173	
Subtotal -- State Special Revenue	\$4,547,243	80.85%	\$5,042,154	89.14%	\$4,575,968	88.17%
Fish(DJ)-Wldlf(PR) Restor Grant	\$166,222		\$177,714		\$177,700	
Parks Federal Revenue	608,220					
Fish and Game			50,000		50,000	
Overhead	18,647		29,200		29,196	
CARA	0		78,000		78,000	
Subtotal -- Federal	\$793,089	14.10%	\$334,914	5.92%	\$334,896	6.45%
Total Funding	\$5,624,408	100.00%	\$5,656,324	100.00%	\$5,190,119	100.00%

Present Law Adjustments										
-----Fiscal 2002-----						-----Fiscal 2003-----				
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services					326,674					349,575
Vacancy Savings					(81,716)					(82,402)
Inflation/Deflation					20,610					31,831
Fixed Costs					2,582					3,483
Total Statewide Present Law Adjustments					\$268,150					\$302,487
DP 604 - Reduce Trail Grants	0.00	0	0	(596,630)	(596,630)	0.00	0	0	(596,630)	(596,630)
DP 606 - Snowmobile Equipment	0.00	0	34,336	0	34,336	0.00	0	(263,664)	0	(263,664)
DP 607 - Community Service	0.00	0	31,400	0	31,400	0.00	0	31,400	0	31,400
DP 610 - Reduce OHV Grants and Operations	0.00	0	(141,670)	0	(141,670)	0.00	0	(141,670)	0	(141,670)
DP 612 - Alternative Pay Plan Adjustment	0.00	0	(92,000)	(20,000)	(112,000)	0.00	0	(92,000)	(20,000)	(112,000)
DP 614 - Restore Base Operations	0.00	0	60,000	0	60,000	0.00	0	60,000	0	60,000
DP 615 - Snowmobile Grants and Operations Adjustment	0.00	0	0	0	0	0.00	0	0	0	0
DP 617 - Travel Adjustment for Parks	0.00	0	21,074	0	21,074	0.00	0	32,489	0	32,489
DP 699 - Vacancy Savings at 4 Percent	0.00	0	(36,718)	(3,086)	(39,804)	0.00	0	(36,931)	(3,104)	(40,035)
Total Other Present Law Adjustments										
	0.00	\$0	(\$123,578)	(\$619,716)	(\$743,294)	0.00	\$0	(\$410,376)	(\$619,734)	(\$1,030,110)
Grand Total All Present Law Adjustments					(\$475,144)					(\$727,623)

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions



on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 604 - Reduce Trail Grants - The legislature approved a reduction of recreation trail grants authority in HB 2, with a similar increase to HB 5. Federal money is passed through to communities and user groups for statewide trail construction and improvement grants. According to the department, transferring this money to the Long-range Building Program would make grants easier to track and manage. An additional restoration of \$2,000 in operations authority was approved to minimize the use of state revenue in program operations.

DP 606 - Snowmobile Equipment - The legislature approved a biennial appropriation to purchase snowmobile trail grooming equipment. Funds for this program come from a rebate of fees paid by users on snowmobile fuel. Funds are used to purchase snowmobile trail grooming equipment for local snowmobile clubs. The department receives 15/28 of one percent of total gasoline dealer license tax revenue to "develop and maintain facilities open to the general public at no admission cost, to promote snowmobile safety, for enforcement purposes, and for the control of noxious weeds."

DP 607 - Community Service - The legislature approved authority to utilize community service programs to assist with park maintenance projects. Montana State Parks uses modified-level FTE to supplement current staff members who are supervising Montana Conservation Corps, volunteer groups, and Aspen Youth Alternative crews.

DP 610 - Reduce OHV Grants and Operations - The legislature approved a reduction to reduce the off-highway vehicle (OHV) grant authority that provides for OHV trails and trail maintenance statewide. Local clubs, communities, counties, and federal agencies use these monies to improve OHV use and user behavior. Examples include weed control, weed control education, and trail maintenance. Operational dollars are used to administer grant and education programs.

DP 612 - Alternative Pay Plan Adjustment - The legislature approved a reduction in funding to support funding of the alternative pay plan. This reduction in parks operations will affect statewide projects including brochure production, student interns, and such regional projects as contracted services, travel, and special projects. The department does not anticipate a reduction in public service as a result of these redirections.

DP 614 - Restore Base Operations - The legislature approved funding to restore base funding. The authority will be used for daily operations such as security contracts, custodial contracts, mowing, fence repair, weed control, paying light bills, and the purchase of gas.

DP 615 - Snowmobile Grants and Operations Adjustment - The legislature approved a request to transfer authority between the operations and the equipment categories. This would have a net effect of zero and is to correct a mistake that occurred during year-end procedures. Specifically, expenditures were posted against snowmobile program "operations" (2000 series code) when they should have been met through "grants" authority (6000 series code).

DP 617 - Travel Adjustment for Parks - The legislature approved authority to adjust vehicle travel costs resulting from inflation and rate increases for FWP's internal fleet of vehicles. Fish, Wildlife & Parks manages a fleet of vehicles and aircraft for department use. Program staff who drive department vehicles are assessed a fee for the miles they drive. The revenue generated from the vehicle rates is used to maintain the department's fleet and replace existing vehicles.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

New Proposals										
Prgm	FTE	Fiscal 2002				Fiscal 2003				
		General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 601 - Park Maintenance and Operations										
06	2.79	0	82,283	0	82,283	2.79	0	82,560	0	82,560
DP 602 - Motorboat Site Maintenance										
06	0.00	0	11,000	40,000	51,000	0.00	0	11,000	40,000	51,000
DP 603 - Fishing Access Site Maintenance										
06	2.00	0	46,555	0	46,555	2.00	0	46,708	0	46,708
DP 609 - Legislative Contract Authority										
06	0.00	0	0	50,000	50,000	0.00	0	0	50,000	50,000
DP 613 - CARA Implementation - LWCF										
06	0.00	0	0	78,000	78,000	0.00	0	0	78,000	78,000
DP 618 - 5 Percent General Fund Reduction										
06	0.00	(14,709)	0	0	(14,709)	0.00	(14,709)	0	0	(14,709)
DP 619 - Continue Chief Plenty Coups Funding										
06	0.00	0	214,155	0	214,155	0.00	0	0	0	0
DP 689 - FTE Reduction										
06	0.00	0	0	0	0	0.00	0	0	0	0
DP 691 - Personal Services General Fund Reduction										
06	0.00	(224)	0	0	(224)	0.00	(225)	0	0	(225)
<b>Total</b>	<b>4.79</b>	<b>(\$14,933)</b>	<b>\$353,993</b>	<b>\$168,000</b>	<b>\$507,060</b>	<b>4.79</b>	<b>(\$14,934)</b>	<b>\$140,268</b>	<b>\$168,000</b>	<b>\$293,334</b>

### New Proposals

DP 601 - Park Maintenance and Operations - The legislature approved funding for park maintenance and operations improvement. Montana State Parks personnel are experiencing increases in their levels of responsibility. In 1999, the division used 1,504 volunteers (47,326 hours) and 12 interns. Although these people can address some of the labor needs, they require supervision, oversight, and leadership. Montana State Parks has 41 state parks and 15 affiliated lands throughout the state.

DP 602 - Motorboat Site Maintenance - The legislature approved a restricted appropriation to restore federal fishing access site maintenance and motorboat authority to the previously authorized level. This funding will provide for routine repair and maintenance of equipment, facilities and grounds. Specifically, this authority will be used to fund a number of activities including repair after acts of vandalism, equipment maintenance and repair, pump replacement, and erosion control.

DP 603 - Fishing Access Site Maintenance - The legislature approved funding to address increasing maintenance demands at fishing access sites. Maintenance is typically accomplished by part-time seasonal employees who live on a nearby farm, ranch, or in a small community. This authority will allow the department to add additional maintenance positions across the state to help keep pace with increased visitation, longer recreation seasons, and the aging of the facilities.

DP 609 - Legislative Contract Authority - The legislature approved a one-time-only, restricted appropriation for legislative contract authority to be used when FWP enters into partnerships with federal agencies, in order to jointly manage projects and properties where there is a mutual interest.

DP 613 - CARA Implementation - LWCF - The legislature approved funding to administer the Land and Water Conservation Fund Program. This appropriation allows the department to spend federal dollars anticipated to be received from the passage of the Conservation and Reinvestment Act (CARA) and from the Commerce, State, and Justice amendment to the Pittman-Robertson act. This funding will be used in park operations and to administer the Land and Water Conservation Fund grants portions of CARA.

DP 618 - 5 Percent General Fund Reduction - The legislature approved a 5 percent general fund reduction. Since general fund is found only in the Law Enforcement Division, Parks Division, and the Conservation Education Division, these were the only divisions affected.

DP 619 - Continue Chief Plenty Coups Funding - The legislature approved a one-time-only, restricted, biennial appropriation of up to \$428,310 in funding for Chief Plenty Coups State Park. Funding will extend \$500,000 appropriated by the 1999 legislature to conduct various projects discussed in the management plan for Chief Plenty Coups State Park. The total spent for this project was \$71,690 in fiscal 2000. The legislature's intent is to appropriate an amount for Chief Plenty Coups State Park that will bring 2001 and 2003 biennia spending totals to the \$500,000 intended for park maintenance and improvement.

Up to one-half of the \$428,310 (\$214,155) is authorized to be spent from the parks earned revenue fund and is reflected in HB 2. Funding for the remaining \$214,155 will be derived from lodging facility use tax revenues statutorily appropriated to the department for purposes of parks maintenance projects. The department was directed to develop a tracking mechanism for expenditures made from lodging facility use tax revenues. Projects include a fire exit at the visitor center; installing fire protection in the Chief's house; updating visitor center displays; preserving, protecting, and enhancing the interior of the Chief's house; improving outdoor interpretation; and expanding the curatorial capacity. The legislature has directed the department to report their progress to the Legislative Finance Committee.

DP 689 - FTE Reduction - The legislature reduced FTE for all positions vacant for over seven months. Funds were not reduced for the 2003 biennium, but the eliminated positions are not to be funded in the present law base budget submitted for the 2005 biennium.

DP 691 - Personal Services General Fund Reduction - The legislature reduced general fund personal services funding at a level equivalent to the general fund share of 1 percent of authorized FTE. No FTE were reduced.

#### **Language**

Item [Parks Division] includes a reduction of \$224 general fund in fiscal 2002 and \$225 general fund in fiscal 2003. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The Office of Budget and Program Planning shall provide a report that details reallocation to the Legislative Finance Committee by October 15 of each fiscal year.

Item [Motorboat Site Maintenance] is a restricted appropriation for motorboat site maintenance.

Item [Snowmobile Equipment] includes a biennial appropriation of \$298,000 for snowmobile equipment.

The department may expend from the appropriation in item [Continue Chief Plenty Coups] no more than one-half of the unspent 2001 biennium appropriation made for this purpose. It is the intent of the legislature for the department to use any funds reverted from the 2001 biennium for the purpose of carrying out various maintenance and construction projects described in the management plan for Chief Plenty Coups State Park. Further, the department may pursue up to \$214,155 of lodging facility use tax funds appropriated to the department for state park maintenance in addition to the \$214,155 appropriated in [this act] for purposes of completing the maintenance and construction projects at Chief Plenty Coups State Park. The department shall develop a tracking and reporting method for amounts spent from the lodging facility use tax for this purpose. The department shall report to the Legislative Finance Committee at its June 2002 (or nearest) meeting on factors such as projects completed, dollars spent, and a timeline for completion of the remainder of the projects.

Item [LCA] is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

## Proprietary Rates

### Program Description

The Parks Division of Montana Fish, Wildlife and Parks is responsible for the state Capitol Complex Grounds Maintenance Program. The total annual cost of the Capitol Complex Grounds Maintenance Program is allocated to state agencies based on each agency's share of the total square footage of office space on the capitol complex, which is rented from Department of Administration, General Services Division. The department funds the program through the Capitol Grounds Proprietary Account (A/E 06541).

### Revenues and Expenses

The legislature approved an increase of \$0.025 cents per square foot as proposed for the 2003 biennium. A total of 5.66 FTE are funded in this program.

### Rate Explanation

Capitol grounds units of service are based on services provided for grounds maintenance and snow removal within the capitol complex. The unit price is the total annual revenue of the program divided by the total square footage of rented office space within the capitol complex. Square footage for the 2003 biennium is provided by General Services Division and used in these calculations. The summary of costs billed to agencies and the per unit costs for fiscal 1996 to fiscal 2003 are as follow:

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03
Revenue	\$265,338	\$263,768	\$297,349	\$298,562	\$296,112	\$296,000	\$319,189	\$319,189
Per Sq. Ft.	\$.3129	\$.3111	\$.3446	\$.3446	\$.3446	\$.3446	\$.3696	\$.3696

### Significant Present Law

#### Present Law Base Adjustments

The legislature approved rates sufficient to hire an additional 3.34 FTE to bring the total back to the 5.66 FTE authorized for the 2001 biennium. These positions did not roll forward in the base because they were inadvertently set up at a modified level. Additionally, an increase of 0.40 FTE was approved through the rate increase.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	22.25	0.00	0.90	23.15	0.00	0.90	23.15	23.15
Personal Services	914,519	64,327	37,665	1,016,511	69,960	37,794	1,022,273	2,038,784
Operating Expenses	1,062,429	(52,847)	369,093	1,378,675	(48,014)	368,964	1,383,379	2,762,054
Equipment	8,152	0	0	8,152	0	0	8,152	16,304
Grants	101,364	16,636	60,000	178,000	(101,364)	0	0	178,000
Transfers	0	0	35,000	35,000	0	35,000	35,000	70,000
<b>Total Costs</b>	<b>\$2,086,464</b>	<b>\$28,116</b>	<b>\$501,758</b>	<b>\$2,616,338</b>	<b>(\$79,418)</b>	<b>\$441,758</b>	<b>\$2,448,804</b>	<b>\$5,065,142</b>
General Fund	2,697	0	(135)	2,562	0	(135)	2,562	5,124
State/Other Special	1,690,907	23,495	164,893	1,879,295	(84,030)	104,893	1,711,770	3,591,065
Federal Special	392,860	4,621	337,000	734,481	4,612	337,000	734,472	1,468,953
<b>Total Funds</b>	<b>\$2,086,464</b>	<b>\$28,116</b>	<b>\$501,758</b>	<b>\$2,616,338</b>	<b>(\$79,418)</b>	<b>\$441,758</b>	<b>\$2,448,804</b>	<b>\$5,065,142</b>

### Program Description

The Conservation Education Division, through its Helena office and six regional information officers, provides the department's primary information and education programs. Its responsibilities include:

1. distributing public information through news releases, audio-visual materials, brochures and public service announcements;
2. coordinating youth education programs;
3. coordinating the production of hunting, fishing and trapping regulations;
4. coordinating the hunter, bow-hunter, snowmobile, boat and off-highway vehicle education and safety programs; and
5. providing reception services for the department's Helena Headquarters.

In addition, the program publishes Montana Outdoors Magazine; produces video documentaries and television public service announcements, as well as a weekly television report; maintains a film/video lending library; and operates the department's wild animal rehabilitation center.

### Funding

The Conservation Education Division's largest funding source is revenue from hunting and fishing license fees. Other state special revenue sources include interest earnings from the department's Coal Tax Trust, snowmobile and off-highway vehicle fuel taxes, and off-highway vehicle decal fees. Federal funds consist of Pittman-Robertson and Wallop-Breaux funds and grants from the Coast Guard. Legislative contract authority is funded at \$35,000 with miscellaneous federal funds. Table 8 shows the funding details of the Conservation Education Division.

Table 8 Fish, Wildlife, and Parks Conservation Education Division						
	Actual FY 2000	Percent of Total	Legislative Budget FY 2002	Percent of Total	Legislative Budget FY 2003	Percent of Total
General Fund	\$2,697		\$2,562		\$2,562	
Subtotal -- General Fund	2,697	0.13%	2,562	0.10%	2,562	0.10%
Off Hwy Vehicle Acct (Con-Ed)	\$6,825		\$0		\$0	
OHV Gas Tax- Con ED	5,394		12,585		12,585	
Snowmobile Fuel Tax-Con ED	57,459		56,426		56,425	
Coal Tax Trust Account	36,172		37,000		36,999	
General License	1,585,057		1,773,284		1,605,761	
Subtotal -- State Special Revenue	\$1,690,907	81.04%	\$1,879,295	71.83%	\$1,711,770	69.90%
Dingle-Johnson/Pittman Robertson	\$361,490		\$565,423		\$565,415	
Fish and Game	31,370		67,058		67,057	
CARA	0		102,000		102,000	
Subtotal -- Federal	\$392,860	18.83%	\$734,481	28.07%	\$734,472	29.99%
Total Funding	\$2,086,464	100.00%	\$2,616,338	100.00%	\$2,448,804	100.00%

Present Law Adjustments										
-----Fiscal 2002-----						-----Fiscal 2003-----				
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services					105,224					111,090
Vacancy Savings					(28,150)					(28,326)
Inflation/Deflation					4,096					6,545
Fixed Costs					5,106					6,909
Total Statewide Present Law Adjustments					\$86,276					\$96,218
DP 699 - Vacancy Savings at 4 Percent	0.00	0	(10,580)	(2,167)	(12,747)	0.00	0	(10,628)	(2,176)	(12,804)
DP 805 - Shooting Range Grants	0.00	0	17,849	0	17,849	0.00	0	(102,151)	0	(102,151)
DP 808 - Alternative Pay Plan Adjustment	0.00	0	(63,000)	(5,000)	(68,000)	0.00	0	(63,000)	(5,000)	(68,000)
DP 810 - Travel Adjustment for Conservation Ed.	0.00	0	4,738	0	4,738	0.00	0	7,319	0	7,319
Total Other Present Law Adjustments										
	0.00	\$0	(\$50,993)	(\$7,167)	(\$58,160)	0.00	\$0	(\$168,460)	(\$7,176)	(\$175,636)
Grand Total All Present Law Adjustments					\$28,116					(\$79,418)

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

DP 805 - Shooting Range Grants - The legislature approved a biennial appropriation for the Shooting Range Grants Program. Those dollars have been distributed to approximately 60 communities in over 40 different locations to help develop shooting ranges.

**DP 808 - Alternative Pay Plan Adjustment** - The legislature approved a reduction in support of redirection efforts made to fund the Fish, Wildlife and Parks alternative pay plan. The reduction will result in elimination of information efforts targeting programs like the law requiring landowner permission, TIP MONT, regulation changes, and printing of informational brochures on access. In addition, video equipment replacements used to shoot and show programs, and slide projector replacement will be delayed. Funds for the provision of training aids for hunters and bowhunters, and aquatic education will also be reduced.

**DP 810 - Travel Adjustment for Conservation Ed.** - The legislature approved funding for internal fleet costs. In order to comply with the legislative audit recommendations to keep rates commensurate with costs and spend down existing cash balances, the vehicle rates have remained low. The additional authority will bring the budget in line with anticipated spending.

New Proposals										
Prgm	FTE	Fiscal 2002				Fiscal 2003				
		General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 689 - FTE Reduction										
08	0.00	0	0	0	0	0.00	0	0	0	0
DP 801 - Spring Meadow Wild Animal Rehabilitation Center										
08	0.40	0	44,893	0	44,893	0.40	0	44,893	0	44,893
DP 802 - Aquatic Ed Program/Family Fishing										
08	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000
DP 803 - Remedial/Continuing Hunter Ed										
08	0.50	0	60,000	0	60,000	0.50	0	60,000	0	60,000
DP 804 - Shooting Range Grants Enhancement										
08	0.00	0	60,000	0	60,000	0.00	0	0	0	0
DP 807 - Legislative Contract Authority										
08	0.00	0	0	35,000	35,000	0.00	0	0	35,000	35,000
DP 809 - Youth Magazine/CARA										
08	0.00	0	0	102,000	102,000	0.00	0	0	102,000	102,000
DP 811 - 5 Percent General Fund Reduction										
08	0.00	(135)	0	0	(135)	0.00	(135)	0	0	(135)
<b>Total</b>	<b>0.90</b>	<b>(\$135)</b>	<b>\$164,893</b>	<b>\$337,000</b>	<b>\$501,758</b>	<b>0.90</b>	<b>(\$135)</b>	<b>\$104,893</b>	<b>\$337,000</b>	<b>\$441,758</b>

### New Proposals

**DP 689 - FTE Reduction** - The legislature reduced FTE for all positions vacant for over seven months. Funds were not reduced for the 2003 biennium, but the eliminated positions are not to be funded in the present law base budget submitted for the 2005 biennium.

**DP 801 - Spring Meadow Wild Animal Rehabilitation Center** - The legislature approved authority to fund the operation and maintenance of a wild animal rehabilitation center approved by the 1995 legislature. The 1995 legislature approved Phase I of a three-phased project with the intent of improving the shelter and associated educational opportunities. That approval included authority to spend \$825,000. In 1999, the Mikal Kellner Foundation for Animals (MKFA) completed private fund raising efforts adequate to purchase 5.3 acres of land located on the south end of FWP's Spring Meadow Lake State Park in Helena. The MKFA has agreed to trade that property to FWP for use in developing an improved rehabilitation center. In turn, MKFA can sell the property received from FWP. The revenue generated from the sale will be used to relocate to the animal rehabilitation and educational center on the 5.3 acres at Spring Meadow and to complete Phase I of the project. This funding provides for 0.4 FTE and operations at the relocated shelter.

**DP 802 - Aquatic Ed Program/Family Fishing** - The legislature approved a restricted appropriation to continue an enhanced aquatic education program approved by the 1999 legislature.

**DP 803 - Remedial/Continuing Hunter Ed** - The legislature approved funding to continue the implementation phase of remedial and continuing hunter education courses approved by the 1999 session. The 1999 legislature, through SB 381, directed FWP to create a remedial hunter education course that would be attended by violators of certain hunting regulations. In addition, the department was given the authority to create a continuing hunter education course.

Responsibilities of the department include developing the curriculum, providing materials, training instructors, and providing instruction for both courses.

DP 804 - Shooting Range Grants Enhancement - The legislature approved a \$60,000 one-time-only, biennial appropriation of general license dollars in support of a shooting range grant given to the department to supplement their shooting range program.

DP 807 - Legislative Contract Authority - The legislature approved a one-time-only, restricted appropriation for legislative contract authority to enable the department to spend federal funding. FWP anticipates receiving dollars from federal agencies for special cooperative efforts.

DP 809 - Youth Magazine/CARA - The legislature approved funding to utilize Conservation and Reinvestment Act (CARA) funding to replace and supplement license dollars currently used to provide a conservation magazine for youth in Montana schools. The department, with legislative approval, began providing youth magazines to Montana schools in 1993. Today FWP is a part of a cooperative public/private partnership that continues to provide Montana's fourth grade classrooms with five issues per school year. This funding will be used to add another grade-level of students eligible to receive the magazine.

DP 811 - 5 Percent General Fund Reduction - The legislature approved a 5 percent general fund reduction. Since general fund is found only in the Law Enforcement Division, Parks Division, and the Conservation Education Division, these were the only divisions affected.

### **Language**

Item [Aquatic Education/Family Fishing] is a restricted appropriation for aquatic education program/family fishing.

Item [Shooting Range Grants] is a biennial appropriation of \$120,000 for shooting range grants.

Item [Shooting Range Grants Enhancements] is a biennial, one-time-only appropriation of \$60,000 for shooting range grants enhancement.

Item [LCA] is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.



Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	48.76	0.50	0.48	49.74	0.50	0.48	49.74	49.74
Personal Services	2,109,898	32,420	65,236	2,207,554	43,220	65,463	2,218,581	4,426,135
Operating Expenses	1,250,231	(70,146)	485,427	1,665,512	(73,686)	480,427	1,656,972	3,322,484
Equipment	40,940	0	0	40,940	0	0	40,940	81,880
Grants	65,000	0	50,000	115,000	0	50,000	115,000	230,000
Transfers	0	0	200,000	200,000	0	200,000	200,000	400,000
<b>Total Costs</b>	<b>\$3,466,069</b>	<b>(\$37,726)</b>	<b>\$800,663</b>	<b>\$4,229,006</b>	<b>(\$30,466)</b>	<b>\$795,890</b>	<b>\$4,231,493</b>	<b>\$8,460,499</b>
State/Other Special	2,736,253	(190,109)	89,236	2,635,380	(181,171)	84,463	2,639,545	5,274,925
Federal Special	729,816	152,383	711,427	1,593,626	150,705	711,427	1,591,948	3,185,574
<b>Total Funds</b>	<b>\$3,466,069</b>	<b>(\$37,726)</b>	<b>\$800,663</b>	<b>\$4,229,006</b>	<b>(\$30,466)</b>	<b>\$795,890</b>	<b>\$4,231,493</b>	<b>\$8,460,499</b>

### Program Description

The Department Management Division is responsible for:

1. overall department direction regarding policy, planning, program development, guidelines, and budgets;
2. serving as a liaison with the Governor's Office and the legislature;
3. interaction with the Fish, Wildlife and Parks Commission;
4. decision-making for key resource activities affecting the department;
5. supervision of the seven divisions that provide program development and staff support;
6. supervision of the seven regional offices that are responsible for program implementation;
7. legal services for the department; and
8. serving as a liaison with Montana's Indian tribes and with other state and federal agencies.

### Funding

The Department Management Division operating budget is funded from the General License Account and a portion of the indirect cost assessments on federal grants and non-federal accounts. The proposed rate for the 2001 biennium for non-federal funds is 10.7 percent for operational expenditures and 4.6 percent for capital expenditures. These assessments are handled as non-budgeted transfers to the General License Account, from which expenses are paid. The federal overhead rate of 16.0 percent is applied to federal grants, which include Pittman-Robertson, Wallop-Breaux, Corps of Engineers, and Coast Guard funds. Legislative contract authority is primarily for support staff associated with contracted mitigation activities funded at \$200,000 with money provided by the federal Bonneville Power Administration. Table 9 shows the funding details for the Department Management Division.

Table 9 Fish, Wildlife, and Parks Management Division						
	Actual FY 2000	Percent of Total	Legislative Budget FY 2002	Percent of Total	Legislative Budget FY 2003	Percent of Total
General License	<u>\$2,736,253</u>		<u>\$2,635,380</u>		<u>\$2,639,545</u>	
Subtotal -- State Special Revenue	2,736,253	78.94%	2,635,380	62.32%	2,639,545	62.38%
Overhead	\$729,816		\$1,082,199		\$1,080,521	
CARA	<u>0</u>		<u>511,427</u>		<u>511,427</u>	
Subtotal -- Federal	\$729,816	21.06%	\$1,593,626	37.68%	\$1,591,948	37.62%
Total Funding	<u>\$3,466,069</u>	100.00%	<u>\$4,229,006</u>	100.00%	<u>\$4,231,493</u>	100.00%

Present Law Adjustments										
-----Fiscal 2002-----						-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds		FTE	General	State Special	Federal Special	Total Funds
Personal Services				88,563						99,772
Vacancy Savings				(60,113)						(60,449)
Inflation/Deflation				11,315						11,920
Fixed Costs				10,846						13,548
<b>Total Statewide Present Law Adjustments</b>				<b>\$50,611</b>						<b>\$64,791</b>
DP 699 - Vacancy Savings at 4 Percent										
0.00	0	(21,389)	(6,754)	(28,143)		0.00	0	(21,474)	(6,781)	(28,255)
DP 901 - Office Maintenance & Small Equipment										
0.00	0	25,000	0	25,000		0.00	0	25,000	0	25,000
DP 902 - Statute Printing Book Costs										
0.00	0	0	0	0		0.00	0	(9,000)	0	(9,000)
DP 903 - Billings Public Service Support										
0.50	0	14,113	0	14,113		0.50	0	14,152	0	14,152
DP 905 - NRIS Funding Increase										
0.00	0	19,390	0	19,390		0.00	0	19,390	0	19,390
DP 909 - Alternative Pay Plan Adjustment										
0.00	0	(141,093)	0	(141,093)		0.00	0	(141,093)	0	(141,093)
DP 911 - Commission Per Diem										
0.00	0	0	13,000	13,000		0.00	0	0	13,000	13,000
DP 913 - Travel Adjustment for Department Management										
0.00	0	4,396	0	4,396		0.00	0	6,549	0	6,549
DP 914 - Overtime for Department Management										
0.00	0	5,000	0	5,000		0.00	0	5,000	0	5,000
<b>Total Other Present Law Adjustments</b>										
0.50	\$0	(\$94,583)	\$6,246	(\$88,337)		0.50	\$0	(\$101,476)	\$6,219	(\$95,257)
<b>Grand Total All Present Law Adjustments</b>				<b>(\$37,726)</b>						<b>(\$30,466)</b>

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

DP 901 - Office Maintenance & Small Equipment - The legislature approved a one-time-only, restricted appropriation for non-capital maintenance and office equipment. Over the past four years, fixed costs including utilities, janitorial services, and telephone charges at FWP's seven regional headquarters have increased. Consequently, routine building maintenance that does not rise to the level of capital expenditures has been delayed. Included in the delays have been such projects as painting, roofing, replacing tables and chairs in public meeting rooms, rewiring to support use of computer networks, and replacing windows. In addition, replacement of small office equipment, such as FAX machines, desktop photocopiers, cash registers, computers, and printers has been delayed.

DP 902 - Statute Printing Book Costs - The legislature approved a request to reduce funding by \$9,000 in the second year of the biennium to account for cyclical costs. Following each legislative session, FWP prints statute books to inform game wardens, other staff, and the public of relevant laws pertaining to FWP. This cost of approximately \$9,000 during the base year is cyclic and therefore is not needed during the second year of the biennium.

DP 903 - Billings Public Service Support - The legislature approved authority to add 0.50 FTE for support staff to enhance public service in the Billings regional office. This funding will be used to hire front-line support staff to answer phones, open mail, and provide customer service to the hundreds of thousands of visitors each year who visit the regional office seeking information.

DP 905 - NRIS Funding Increase - The legislature approved funding to increase FWP's contribution to NRIS core funding. FWP is identified as a "primary data source agency" for the Natural Resource Information System (NRIS); FWP has contributed funding to NRIS since 1985. NRIS has proposed restructuring that would allow it to move away from reliance on contracts, with a commensurate expansion of core funding from the general fund, RIT, and additional user agencies. In addition, contributions from agencies were re-evaluated based on use of NRIS resources and services. Based on that analysis, FWP's biennial assessment increased \$138,779 for the 2003 biennium.

DP 909 - Alternative Pay Plan Adjustment - The legislature approved a reduction to fund the department's alternative pay plan. In an effort to find internal funding for the plan, the department redirected funds from operations to personal services. In Department Management, redirected funding came from termination (by mutual agreement) of a contract with MSU for fish and wildlife extension, reduced spending on cooperative interagency projects and management planning, and reduced travel among the director's office staff.

DP 911 - Commission Per Diem - The legislature approved funding to cover commissioners' expenses. The budget system excluded all per diem paid to FWP Commissioners and an adjustment is needed to restore this budget. These funds will be used to pay expenses for travel, per diem, and other costs associated with meetings of the FWP Commission.

DP 913 - Travel Adjustment for Department Management - The legislature approved funding to adjust vehicle travel costs resulting from inflation and rate increases for FWP's internal fleet of vehicles. Fish, Wildlife and Parks manages a fleet of vehicles and aircraft for department use. Program staff who drive department vehicles are assessed a fee for the miles they drive. The revenue generated from the vehicle rates is used to maintain the department's fleet and replace existing vehicles as needed. In order to comply with the legislative audit recommendations to keep rates commensurate with costs and spend down existing cash balances, the vehicle rates have been kept low.

DP 914 - Overtime for Department Management - The legislature approved authority to increase overtime budgets as a result of recent changes in the Department of Labor rules for compensatory time payouts. As a result of those rulings, the department anticipates a change in its use of compensatory time resulting in an increase of overtime costs.

New Proposals										
-----Fiscal 2002-----						-----Fiscal 2003-----				
Prgm	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 689 - FTE Reduction										
09 (1.02)		0	0	0	0	(1.02)	0	0	0	0
DP 904 - Hunting & Fishing License Research										
09 0.00		0	15,000	0	15,000	0.00	0	10,000	0	10,000
DP 906 - Cadastral Database										
09 0.00		0	9,000	0	9,000	0.00	0	9,000	0	9,000
DP 907 - Legislative Contract Authority										
09 0.00		0	0	200,000	200,000	0.00	0	0	200,000	200,000
DP 908 - Geographic Information Systems										
09 1.50		0	65,236	0	65,236	1.50	0	65,463	0	65,463
DP 910 - Native Species Conservation and Restoration										
09 0.00		0	0	511,427	511,427	0.00	0	0	511,427	511,427
<b>Total</b>	<b>0.48</b>	<b>\$0</b>	<b>\$89,236</b>	<b>\$711,427</b>	<b>\$800,663</b>	<b>0.48</b>	<b>\$0</b>	<b>\$84,463</b>	<b>\$711,427</b>	<b>\$795,890</b>

### New Proposals

DP 689 - FTE Reduction - The legislature reduced FTE for all positions vacant for over seven months. Funds were not reduced for the 2003 biennium, but the eliminated positions are not to be funded in the present law base budget submitted for the 2005 biennium.

DP 904 - Hunting & Fishing License Research - The legislature approved a one-time-only, restricted appropriation to conduct market research in order to determine whether sportsmen would pay higher fees for hunting and fishing licenses. FWP's last general license fee increase was approved by the 1991 legislature. The authority will fund a survey in fiscal

2002 that would be used to gather demographics and perceptions on the quality of hunting or angling experiences. This information will be the basis for a mail survey in fiscal 2003 that presents license structure and fee information to sportsmen. The questionnaire will then ask hunters and anglers about their willingness and ability to pay for increases and/or changes in the license structure/fees.

DP 906 - Cadastral Database - The legislature approved restricted funding to continue FWP's contribution to funding the cadastral database. The 1999 legislature appropriated funds for a number of departments, including FWP, on a one-time-only basis to support creation of the cadastral database in order to standardize and simplify access to land ownership records. Development of the database is continuing. Once complete, the database will require maintenance.

DP 907 - Legislative Contract Authority - The legislature approved a one-time-only, restricted appropriation for legislative contract authority in order to spend federal funds for administrative support. Department management uses LCA funding to provide clerical and administrative support in regional offices where field staff are working on LCA projects.

DP 908 - Geographic Information Systems - The legislature approved funding to provide coordination, training, and support for the Geographic Information System (GIS). During the 2001 biennium, the department established a defined program within FWP to support the use of GIS.

DP 910 - Native Species Conservation and Restoration - The legislature approved a one-time-only, restricted appropriation to utilize Conservation and Reinvestment Act (CARA) funding for a wide range of projects. These federal funds will be used to expand efforts in the following areas: 1) state involvement in fisheries restoration to prevent listing under the Endangered Species Act (ESA); 2) recovery of and de-listing threatened and endangered species; 3) reducing conflicts with grizzly bears; 4) conservation of non-game species in need of management; 5) implementation of statewide bird conservation plans developed under the Partners in Flight Program; and 6) development of educational materials.

### **Language**

Item [Department Management] includes a total of \$138,780 for the 2003 biennium for the Montana Natural Resources Information System (NRIS). Quarterly payments must be made upon receipt of the bills from the State Library, up to the total amount appropriated.

Item [Cadastral Database] is a restricted appropriation for the cadastral database.

Item [LCA] is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.